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| PHA 5-Year and Annual Plan | U.S. Department of Housing and Urban Development Office of Public and Indian Housing | OMB No. 2577-0226 Expires 4/30/2011 |
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|------------|---|----------|--------------------------------------|-------------------------------|---|
| 1.0 | PHA Information PHA Name: Housing Authority of the City of Erie PHA Type: <input type="checkbox"/> Small <input type="checkbox"/> High Performing <input checked="" type="checkbox"/> Standard PHA Fiscal Year Beginning: 04/01/2012 PHA Code: PA 013 <input type="checkbox"/> HCV (Section 8) | | | | |
| 2.0 | Inventory (based on ACC units at time of FY beginning in 1.0 above) Number of PH units: 1,858 Number of HCV units: 962 | | | | |
| 3.0 | Submission Type <input checked="" type="checkbox"/> 5-Year and Annual Plan <input type="checkbox"/> Annual Plan Only <input type="checkbox"/> 5-Year Plan Only | | | | |
| 4.0 | PHA Consortia <input type="checkbox"/> PHA Consortia: (Check box if submitting a joint Plan and complete table below.) | | | | |
| | Participating PHAs | PHA Code | Program(s) Included in the Consortia | Programs Not in the Consortia | No. of Units in Each Program PH HCV |
| | PHA 1: | | | | |
| | PHA 2: | | | | |
| | PHA 3: | | | | |
| 5.0 | 5-Year Plan. Complete items 5.1 and 5.2 only at 5-Year Plan update. | | | | |
| 5.1 | Mission. State the PHA's Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA's jurisdiction for the next five years: The Housing Authority of the City of Erie exists to provide safe, decent, and affordable housing for low-income families, elderly, and disabled individuals; and to foster among the resident we serve economic self-sufficiency, and a sense of community and pride in the neighborhoods where they reside. To this end, the Authority, through its Admission and Occupancy Policy, will provide housing to a cross-section of the low-income population so as to obtain a broad range of incomes in public housing and promote economic diversity resulting from employment | | | | |
| 5.2 | Goals and Objectives. Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low-income and very low-income, and extremely low-income families for the next five years. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan. <ul style="list-style-type: none"> See Attachment A | | | | |
| 6.0 | PHA Plan Update (a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission: (b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions. <ul style="list-style-type: none"> See Attachment B | | | | |
| 7.0 | Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers. <i>Include statements related to these programs as applicable.</i> One (1) scattered site unit (Project 13-17) is proposed to be relocated because it is located in the middle of an expanding Gannon University campus. The single family unit on this site will be relocated to another Authority-owned property, if feasible. The target application date for this project is April 2012, with a project implementation date of December 2012. HACE may consider the utilization of up to 15 vouchers for project-based assistance to support the City of Erie's application for Neighborhood Stabilization Program funds in census tracts targeted as having high foreclosure rates, and/or to support other affordable housing initiatives with the City of Erie. This use of Section 8 vouchers would be consistent with the City of Erie's Consolidated Plan. | | | | |
| 8.0 | Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable. | | | | |
| 8.1 | Capital Fund Program Annual Statement/Performance and Evaluation Report. As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> , form HUD-50075.1, for each current and open CFP grant and CFFP financing. <ul style="list-style-type: none"> See Attachment C,D, E, & F | | | | |

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| 8.2 | <p>Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i>, form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.</p> <ul style="list-style-type: none"> • See Attachment G |
| 8.3 | <p>Capital Fund Financing Program (CFFP). <input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.</p> |
| 9.0 | <p>Housing Needs. Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.</p> <ul style="list-style-type: none"> • See Attachment H |
| 9.1 | <p>Strategy for Addressing Housing Needs. Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.</p> <ul style="list-style-type: none"> • See Attachment I |
| 10.0 | <p>Additional Information. Describe the following, as well as any additional information HUD has requested.</p> <p>(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA's progress in meeting the mission and goals described in the 5-Year Plan.</p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA's definition of "significant amendment" and "substantial deviation/modification"</p> <ul style="list-style-type: none"> • See Attachments J and K |
| 11.0 | <p>Required Submission for HUD Field Office Review. In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. Note: Faxed copies of these documents will not be accepted by the Field Office.</p> <p>(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations.</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)</p> <ul style="list-style-type: none"> • See Attachment L for response to Item 11.0 (f) • See Attachment M for response to Item 11.0 (h) |

This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937, as amended, which introduced 5-Year and Annual PHA Plans. The 5-Year and Annual PHA plans provide a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form is to be used by all PHA types for submission of the 5-Year and Annual Plans to HUD. Public reporting burden for this information collection is estimated to average 12.68 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information, and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality

Instructions form HUD-50075

Applicability. This form is to be used by all Public Housing Agencies (PHAs) with Fiscal Year beginning April 1, 2008 for the submission of their 5-Year and Annual Plan in accordance with 24 CFR Part 903. The previous version may be used only through April 30, 2008.

1.0 PHA Information

Include the full PHA name, PHA code, PHA type, and PHA Fiscal Year Beginning (MM/YYYY).

2.0 Inventory

Under each program, enter the number of Annual Contributions Contract (ACC) Public Housing (PH) and Section 8 units (HCV).

3.0 Submission Type

Indicate whether this submission is for an Annual and Five Year Plan, Annual Plan only, or 5-Year Plan only.

4.0 PHA Consortia

Check box if submitting a Joint PHA Plan and complete the table.

5.0 Five-Year Plan

Identify the PHA's Mission, Goals and/or Objectives (24 CFR 903.6). Complete only at 5-Year update.

5.1 Mission. A statement of the mission of the public housing agency for serving the needs of low-income, very low-income, and extremely low-income families in the jurisdiction of the PHA during the years covered under the plan.

5.2 Goals and Objectives. Identify quantifiable goals and objectives that will enable the PHA to serve the needs of low income, very low-income, and extremely low-income families.

6.0 PHA Plan Update. In addition to the items captured in the Plan template, PHAs must have the elements listed below readily available to the public. Additionally, a PHA must:

- (a) Identify specifically which plan elements have been revised since the PHA's prior plan submission.
- (b) Identify where the 5-Year and Annual Plan may be obtained by the public. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA. PHAs are strongly encouraged to post complete PHA Plans on its official website. PHAs are also encouraged to provide each resident council a copy of its 5-Year and Annual Plan.

PHA Plan Elements. (24 CFR 903.7)

1. **Eligibility, Selection and Admissions Policies, including Deconcentration and Wait List Procedures.** Describe the PHA's policies that govern resident or tenant eligibility, selection and admission including admission preferences for both public housing and HCV and unit assignment policies for public housing; and procedures for maintaining waiting lists for admission to public housing and address any site-based waiting lists.

2. **Financial Resources.** A statement of financial resources, including a listing by general categories, of the PHA's anticipated resources, such as PHA Operating, Capital and other anticipated Federal resources available to the PHA, as well as tenant rents and other income available to support public housing or tenant-based assistance. The statement also should include the non-Federal sources of funds supporting each Federal program, and state the planned use for the resources.
3. **Rent Determination.** A statement of the policies of the PHA governing rents charged for public housing and HCV dwelling units.
4. **Operation and Management.** A statement of the rules, standards, and policies of the PHA governing maintenance management of housing owned, assisted, or operated by the public housing agency (which shall include measures necessary for the prevention or eradication of pest infestation, including cockroaches), and management of the PHA and programs of the PHA.
5. **Grievance Procedures.** A description of the grievance and informal hearing and review procedures that the PHA makes available to its residents and applicants.
6. **Designated Housing for Elderly and Disabled Families.** With respect to public housing projects owned, assisted, or operated by the PHA, describe any projects (or portions thereof), in the upcoming fiscal year, that the PHA has designated or will apply for designation for occupancy by elderly and disabled families. The description shall include the following information: **1)** development name and number; **2)** designation type; **3)** application status; **4)** date the designation was approved, submitted, or planned for submission, and; **5)** the number of units affected.
7. **Community Service and Self-Sufficiency.** A description of: **(1)** Any programs relating to services and amenities provided or offered to assisted families; **(2)** Any policies or programs of the PHA for the enhancement of the economic and social self-sufficiency of assisted families, including programs under Section 3 and FSS; **(3)** How the PHA will comply with the requirements of community service and treatment of income changes resulting from welfare program requirements. **(Note: applies to only public housing).**
8. **Safety and Crime Prevention.** For public housing only, describe the PHA's plan for safety and crime prevention to ensure the safety of the public housing residents. The statement must include: **(i)** A description of the need for measures to ensure the safety of public housing residents; **(ii)** A description of any crime prevention activities conducted or to be conducted by the PHA; and **(iii)** A description of the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities.

9. **Pets.** A statement describing the PHAs policies and requirements pertaining to the ownership of pets in public housing.

10. **Civil Rights Certification.** A PHA will be considered in compliance with the Civil Rights and AFFH Certification if: it can document that it examines its programs and proposed programs to identify any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with the local jurisdiction to implement any of the jurisdiction's initiatives to affirmatively further fair housing; and assures that the annual plan is consistent with any applicable Consolidated Plan for its jurisdiction.

11. **Fiscal Year Audit.** The results of the most recent fiscal year audit for the PHA.

12. **Asset Management.** A statement of how the agency will carry out its asset management functions with respect to the public housing inventory of the agency, including how the agency will plan for the long-term operating, capital investment, rehabilitation, modernization, disposition, and other needs for such inventory.

13. **Violence Against Women Act (VAWA).** A description of: 1) Any activities, services, or programs provided or offered by an agency, either directly or in partnership with other service providers, to child or adult victims of domestic violence, dating violence, sexual assault, or stalking; 2) Any activities, services, or programs provided or offered by a PHA that helps child and adult victims of domestic violence, dating violence, sexual assault, or stalking, to obtain or maintain housing; and 3) Any activities, services, or programs provided or offered by a public housing agency to prevent domestic violence, dating violence, sexual assault, and stalking, or to enhance victim safety in assisted families.

7.0 Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers

(a) Hope VI or Mixed Finance Modernization or Development.

1) A description of any housing (including project number (if known) and unit count) for which the PHA will apply for HOPE VI or Mixed Finance Modernization or Development; and 2) A timetable for the submission of applications or proposals. The application and approval process for Hope VI, Mixed Finance Modernization or Development, is a separate process. See guidance on HUD's website at:

<http://www.hud.gov/offices/pih/programs/ph/hope6/index.cfm>

(b) Demolition and/or Disposition.

With respect to public housing projects owned by the PHA and subject to ACCs under the Act: (1) A description of any housing (including project number and unit numbers [or addresses]), and the number of affected units along with their sizes and accessibility features) for which the PHA will apply or is currently pending for demolition or disposition; and (2) A timetable for the demolition or disposition. The application and approval process for demolition and/or disposition is a separate process. See guidance on HUD's website at:

http://www.hud.gov/offices/pih/centers/sac/demo_dispo/index.cfm

Note: This statement must be submitted to the extent that approved and/or pending demolition and/or disposition has changed.

(c) Conversion of Public Housing.

With respect to public housing owned by a PHA: 1) A description of any building or buildings (including project number and unit count) that the PHA is required to convert to tenant-based assistance or

that the public housing agency plans to voluntarily convert; 2) An analysis of the projects or buildings required to be converted; and 3) A statement of the amount of assistance received under this chapter to be used for rental assistance or other housing assistance in connection with such conversion. See guidance on HUD's website at:

<http://www.hud.gov/offices/pih/centers/sac/conversion.cfm>

(d) **Homeownership.** A description of any homeownership (including project number and unit count) administered by the agency or for which the PHA has applied or will apply for approval.

(e) **Project-based Vouchers.** If the PHA wishes to use the project-based voucher program, a statement of the projected number of project-based units and general locations and how project basing would be consistent with its PHA Plan.

8.0 **Capital Improvements.** This section provides information on a PHA's Capital Fund Program. With respect to public housing projects owned, assisted, or operated by the public housing agency, a plan describing the capital improvements necessary to ensure long-term physical and social viability of the projects must be completed along with the required forms. Items identified in 8.1 through 8.3, must be signed where directed and transmitted electronically along with the PHA's Annual Plan submission.

8.1 **Capital Fund Program Annual Statement/Performance and Evaluation Report.** PHAs must complete the *Capital Fund Program Annual Statement/Performance and Evaluation Report* (form HUD-50075.1), for each Capital Fund Program (CFP) to be undertaken with the current year's CFP funds or with CFFP proceeds. Additionally, the form shall be used for the following purposes:

- (a) To submit the initial budget for a new grant or CFFP;
- (b) To report on the Performance and Evaluation Report progress on any open grants previously funded or CFFP; and
- (c) To record a budget revision on a previously approved open grant or CFFP, e.g., additions or deletions of work items, modification of budgeted amounts that have been undertaken since the submission of the last Annual Plan. The Capital Fund Program Annual Statement/Performance and Evaluation Report must be submitted annually.

Additionally, PHAs shall complete the Performance and Evaluation Report section (see footnote 2) of the *Capital Fund Program Annual Statement/Performance and Evaluation* (form HUD-50075.1), at the following times:

- 1. At the end of the program year; until the program is completed or all funds are expended;
- 2. When revisions to the Annual Statement are made, which do not require prior HUD approval, (e.g., expenditures for emergency work, revisions resulting from the PHAs application of fungibility); and
- 3. Upon completion or termination of the activities funded in a specific capital fund program year.

8.2 Capital Fund Program Five-Year Action Plan

PHAs must submit the *Capital Fund Program Five-Year Action Plan* (form HUD-50075.2) for the entire PHA portfolio for the first year of participation in the CFP and annual update thereafter to eliminate the previous year and to add a new fifth year (rolling basis) so that the form always covers the present five-year period beginning with the current year.

8.3 **Capital Fund Financing Program (CFFP).** Separate, written HUD approval is required if the PHA proposes to pledge any

portion of its CFP/RHF funds to repay debt incurred to finance capital improvements. The PHA must identify in its Annual and 5-year capital plans the amount of the annual payments required to service the debt. The PHA must also submit an annual statement detailing the use of the CFFP proceeds. See guidance on HUD's website at:
<http://www.hud.gov/offices/pih/programs/ph/capfund/cffp.cfm>

9.0 Housing Needs. Provide a statement of the housing needs of families residing in the jurisdiction served by the PHA and the means by which the PHA intends, to the maximum extent practicable, to address those needs. **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).**

9.1 Strategy for Addressing Housing Needs. Provide a description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).**

10.0 Additional Information. Describe the following, as well as any additional information requested by HUD:

- (a) **Progress in Meeting Mission and Goals.** PHAs must include (i) a statement of the PHAs progress in meeting the mission and goals described in the 5-Year Plan; (ii) the basic criteria the PHA will use for determining a significant amendment from its 5-year Plan; and a significant amendment or modification to its 5-Year Plan and Annual Plan. **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).**
- (b) **Significant Amendment and Substantial Deviation/Modification.** PHA must provide the definition of "significant amendment" and "substantial deviation/modification". **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan.)**

- (c) PHAs must include or reference any applicable memorandum of agreement with HUD or any plan to improve performance. **(Note: Standard and Troubled PHAs complete annually).**

11.0 Required Submission for HUD Field Office Review. In order to be a complete package, PHAs must submit items (a) through (g), with signature by mail or electronically with scanned signatures. Items (h) and (i) shall be submitted electronically as an attachment to the PHA Plan.

- (a) Form HUD-50077, *PHA Certifications of Compliance with the PHA Plans and Related Regulations*
- (b) Form HUD-50070, *Certification for a Drug-Free Workplace (PHAs receiving CFP grants only)*
- (c) Form HUD-50071, *Certification of Payments to Influence Federal Transactions (PHAs receiving CFP grants only)*
- (d) Form SF-LLL, *Disclosure of Lobbying Activities (PHAs receiving CFP grants only)*
- (e) Form SF-LLL-A, *Disclosure of Lobbying Activities Continuation Sheet (PHAs receiving CFP grants only)*
- (f) Resident Advisory Board (RAB) comments.
- (g) Challenged Elements. Include any element(s) of the PHA Plan that is challenged.
- (h) Form HUD-50075.1, *Capital Fund Program Annual Statement/Performance and Evaluation Report (Must be attached electronically for PHAs receiving CFP grants only)*. See instructions in 8.1.
- (i) Form HUD-50075.2, *Capital Fund Program Five-Year Action Plan (Must be attached electronically for PHAs receiving CFP grants only)*. See instructions in 8.2.

ATTACHMENT A

HOUSING AUTHORITY OF THE CITY OF ERIE

GOALS AND OBJECTIVES

HUD Strategic Goal: Increase the availability of decent, safe, and affordable housing.

- ☒ PHA Goal: Expand the supply of assisted housing
Objectives:
- ☐ Apply for additional rental vouchers:
 - ☐ Reduce public housing vacancies:
 - ☒ Leverage private or other public funds to create additional housing opportunities:
 - ☐ Acquire or build units or developments
 - ☒ Other (list below)
- Encourage increased level of landlord participation in the Section 8 Housing Choice Voucher Program for persons with disabilities through landlord briefings, referrals, agency contacts, and related marketing efforts.

- Maintain public housing occupancy at 97%

- ☒ PHA Goal: Improve the quality of assisted housing
Objectives:
- ☒ Improve public housing management
 - ☒ Improve voucher management:
 - ☐ Increase customer satisfaction:
 - ☐ Concentrate on efforts to improve specific management functions: (list; e.g., public housing finance; voucher unit inspections)
 - ☒ Renovate or modernize public housing units:
 - ☐ Demolish or dispose of obsolete public housing:
 - ☐ Provide replacement public housing:
 - ☐ Provide replacement vouchers:
 - ☒ Other: (list below)
- HACE has implemented a comprehensive renovation program at all public housing developments, designed to insure the long-term viability of its buildings and grounds and improve overall marketability and appeal of its housing units.
 - HACE will continue its efforts to revitalize the areas surrounding four (4) eastside public housing neighborhoods through acquisition of blighted properties and a concentrated code enforcement program in cooperation with the City of Erie.
 - Maintain customer satisfaction at current high level

In the 2010 program year, HACE completed the conversion of 108 units of public housing to accessible housing for persons with disabilities, and will have made accessible modifications to HACE administrative buildings, parking areas, playgrounds, and other common public areas in order to be in compliance with Uniform Federal Accessibility Standards (UFAS).

HACE has also implemented a capital improvements planning program which will permit both short and long term planning for facilities upgrades and replacements according to a prioritized schedule.

☒ PHA Goal: Increase assisted housing choices

Objectives:

- ☐ Provide voucher mobility counseling:
- ☒ Conduct outreach efforts to potential voucher landlords
- ☐ Increase voucher payment standards
- ☐ Implement voucher homeownership program:
- ☒ Implement public housing or other homeownership programs:
- ☐ Implement public housing site-based waiting lists:
- ☐ Convert public housing to vouchers:
- ☒ Other: (list below)

Provide housing assistance to more families and individuals:

- 1) Maintain occupancy rate in the Public Housing Program at 97%
- 2) Increase utilization rate of Section 8 HCV funds to 95% or higher
- 3) Continue aggressive community public relations and marketing efforts for both Public Housing and Section 8 HCV Program assistance.

HUD Strategic Goal: Improve community quality of life and economic vitality

☒ PHA Goal: Provide an improved living environment

Objectives:

- ☒ Implement measures to deconcentrate poverty by bringing higher income public housing households into lower income developments:
- ☐ Implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments:
- ☒ Implement public housing security improvements:
- ☐ Designate developments or buildings for particular resident groups (elderly, persons with disabilities)
- ☒ Other: (list below)

- 1) Reduction in crime by 2% from 2011
- 2) Maintain litter-free public housing communities
- 3) Maintain average response time to tenant-generated work orders to two (2) workdays or less
- 4) Maintain the required obligation rate for Capital Grant Program funds
- 5) Provide for concentrated code enforcement activities surrounding eastside public housing communities
- 6) Maintain the current level of resident satisfaction with living conditions in public housing
- 7) Continue to implement the Violence Against Women Act of 1994 amendments addressing the housing needs of victims of domestic violence, dating violence, sexual assault, and stalking

HUD Strategic Goal: Promote self-sufficiency and asset development of families and individuals

- ☒ PHA Goal: Promote self-sufficiency and asset development of assisted households
Objectives:
 - ☒ Increase the number and percentage of employed persons in assisted family housing:
 - ☒ Provide or attract supportive services to improve assistance recipients' employability:
 - ☒ Provide or attract supportive services to increase independence for the elderly or families with disabilities.
 - ☒ Other: (list below)

Enhance self-sufficiency of public housing/Section 8 residents and promote a greater sense of community among residents

- 1) Continue the HomePLUS program at Schmid Towers and Friendship Apartments
- 2) Increase the number of Section 8 recipients who graduate from the Family Self-Sufficiency (FSS) program during the 2012 program year by 3 families, from 14 graduates to 17 graduates.
- 3) Work with residents to improve the image of public housing
- 4) Offer flat rent schedule that reflects the market rental value of units based on size, condition, and location

HUD Strategic Goal: Ensure Equal Opportunity in Housing for all Americans

- ☒ PHA Goal: Ensure equal opportunity and affirmatively further fair housing
Objectives:
 - ☒ Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability:

- ☒ Undertake affirmative measures to provide a suitable living environment for families living in assisted housing, regardless of race, color, religion national origin, sex, familial status, and disability:
- ☒ Undertake affirmative measures to ensure accessible housing to persons with all varieties of disabilities regardless of unit size required:
- ☒ Other: (list below)

Other PHA Goals and Objectives:

- 1) Provide written information to public housing/Section 8 residents concerning housing discrimination
- 2) Provide current training/information to development managers on fair housing issues
- 3) Continue cooperative effort with the City of Erie to identify and impact on identified impediments to fair housing
- 4) Provide staff training on Section 504 requirements for persons with disabilities
- 5) Refer Section 8 Voucher holders to non-impacted areas

ATTACHMENT B

PHA Plan Update

There has been one revision of the 2011 PHA Plan since the last Agency Plan submission in January, 2011. At its regular monthly meeting on July 25, 2011, the Board of the Housing Authority of the City of Erie approved an amendment to the Annual Contributions Contract for the 2011 Capital Fund Grant Program. This amendment reflected a HUD-mandated decrease in the amount of CFP grant funds for the 2011 Agency Plan Year, from \$3,666,789 to \$3,027,018.

The general public may obtain copies of the 5-Year and Annual PHA Plan at the administrative office of the Authority located at 606 Holland Street, Erie, PA 16501.

The 2012 Annual Plan will be posted on the Authority's website at www.hace.org after electronic submission to the HUD Pittsburgh Field Office on January 11, 2012.

**ATTACHMENT
C**

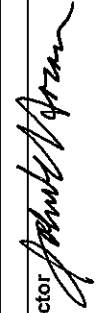
| | | | | | |
|--|--|--|-------------------|--|-----------------|
| Part I: Summary | | Grant Type and Number | | FFY of Grant: | |
| PHA Name: | | Capital Fund Program Grant No: PA28 P013 501-08 | | 2008 | |
| Housing Authority of the City of Erie | | Date of CFFP: | | Replacement Housing Factor Grant No: | |
| | | | | | |
| Type of Grant | | Reserve for Disasters/Emergencies | | X_ Revised Annual Statement (revision no: 2) | |
| Original Annual Statement | | | | Final Performance and Evaluation Report | |
| X_ Performance and Evaluation Report for Period Ending 09/30/2011 | | | | | |
| Line | Summary by Development Account | Total Estimated Cost | Revised(2) | Obligated | Expended |
| | Original | | | | |
| 1 | Total Non-CFP Funds | 0 | 0 | 0.00 | 0.00 |
| 2 | 1406 Operations (may not exceed 20% of line 21) (3) | 0 | 0 | 0.00 | 0.00 |
| 3 | 1408 Management Improvements | 734,422 | 734,422 | 734,422.00 | 734,422.00 |
| 4 | 1410 Administration (may not exceed 10% of line 21) | 37,470 | 0 | 0.00 | 0.00 |
| 5 | 1411 Audit | 0 | 0 | 0.00 | 0.00 |
| 6 | 1415 Liquidated Damages | 0 | 0 | 0.00 | 0.00 |
| 7 | 1430 Fees and Costs | 100,000 | 54,308 | 54,308.48 | 54,308.48 |
| 8 | 1440 Site Acquisition | 30,000 | 0 | 0.00 | 0.00 |
| 9 | 1450 Site Improvement | 183,500 | 150,193 | 150,193.31 | 150,193.31 |
| 10 | 1460 Dwelling Structures | 2,581,716 | 2,733,184 | 2,733,184.21 | 2,450,663.29 |
| 11 | 1465.1 Dwelling Equipment--Nonexpendable | 0 | 0 | 0.00 | 0.00 |
| 12 | 1470 Non-dwelling Structures | 0 | 0 | 0.00 | 0.00 |
| 13 | 1475 Non-dwelling Equipment | 5,000 | 0 | 0.00 | 0.00 |
| 14 | 1485 Demolition | 0 | 0 | 0.00 | 0.00 |
| 15 | 1492 Moving to Work Demonstration | 0 | 0 | 0.00 | 0.00 |
| 16 | 1495.1 Relocation Costs | 0 | 0 | 0.00 | 0.00 |
| 17 | 1499 Development Activities (4) | 0 | 0 | 0.00 | 0.00 |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0 | 0 | 0.00 | 0.00 |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0 | 0 | 0.00 | 0.00 |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0 | 0 | 0.00 | 0.00 |
| 20 | Amount of Annual Grant: (sum of lines 2-19) | 3,672,108 | 3,672,108 | 3,672,108.00 | 3,389,587.08 |
| 21 | Amount of line 20 Related to LBP Activities | 0 | 0 | 0.00 | 0.00 |
| 22 | Amount of line 20 Related to Section 504 Activities | 0 | 0 | 0.00 | 0.00 |
| 23 | Amount of line 20 Related to Security - Soft Costs | 0 | 344,849 | 344,848.86 | 344,848.86 |
| 24 | Amount of line 20 Related to Security - Hard Costs | 60,000 | 585 | 585.00 | 585.00 |
| 25 | Amount of line 20 Related to Energy Conservation Measures | 95,500 | 470,705 | 470,705.29 | 272,058.55 |

(1) To be completed for the Performance and Evaluation Report.
(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.
(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing

OMB No. 2577-0226
 Expires 4/30/2011

| | | | | |
|--|---------------------------------------|---|---|---|
| Part I: Summary | | Grant Type and Number | | FFY of Grant: |
| PHA Name: Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-08 Date of CFFP: _____ Replacement Housing Factor Grant No: _____ | | ____2008____ FFY of Grant Approval: |
| Type of Grant ____ Original Annual Statement ____ Performance and Evaluation Report for Period Ending: 09/30/2011 | | ____ Reserve for Disasters/Emergencies ____ Final Performance and Evaluation Report | | |
| Line | Summary by Development Account | Total Estimated Cost | Revised(2) | Total Actual Cost (1) |
| | | Original | | Obligated |
| Signature of Executive Director  | | Date 1/6/2012 | Signature of Public Housing Director | |
| | | | Date | |

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|---|---------------------------------------|-----------|----------------------|--|------------------------|-----------------------|-----------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | FFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | Federal FFY of Grant: 2008 |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000001 AMP Group #1 Harbor Homes (224 units) | | | | | | | | | |
| | Install air conditioning in all units | 1460 | 224 units | 194,000 | 0 | 0.00 | 0.00 | | |
| | Raise furnace & hot water tank deck to floor level | 1460 | 112 units | 85,614 | 0 | 0.00 | 0.00 | | |
| | Replace roofs | 1460 | 35,100 sf | 75,730 | 0 | 0.00 | 0.00 | | |
| | Relocate heat vents from ceiling to floor | 1460 | 224 units | 67,000 | 0 | 0.00 | 0.00 | | |
| | Install individual electric meters | 1460 | 224 units | 44,000 | 0 | 0.00 | 0.00 | | |
| | Upgrade electric service | 1460 | 224 units | 28,000 | 0 | 0.00 | 0.00 | | |
| | Replace toilet flanges | 1460 | 224 | 25,000 | 89,885 | 89,885.00 | 89,885.00 | Contracted 12/09. | |
| | Reseal and reline parking areas | 1450 | lump sum | 20,000 | 0 | 0.00 | 0.00 | | |
| | Replace ceilings | 1460 | 40 units | 20,000 | 4,785 | 4,785.00 | 4,785.00 | Complete per P.O. | |
| | Replace kitchen lighting | 1460 | 100 | 10,000 | 0 | 0.00 | 0.00 | | |
| | Replace kitchen floors | 1460 | 20 units | 0 | 3,674 | 3,674.26 | 3,674.26 | Complete per PO | |
| | Replace bathroom floors | 1460 | 20 units | 0 | 979 | 978.78 | 978.78 | Complete per P.O. | |
| | Replace sidewalks | 1450 | lump sum | 10,000 | 1,725 | 1,725.00 | 1,725.00 | Complete per P.O. | |
| Subtotal of Estimated Costs | | | | 579,344 | 101,048 | 101,048.04 | 101,048.04 | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-----------|--|-------------|---------------------|--------------------|---------------------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work as of 9/30/2011 |
| | | | | Original | | | | | |
| PA013-000001 AMP Group #1 Harbor Homes Annex (224 units) | Update apartment wiring system | 1460 | 122 units | 150,047 | 0 | 0.00 | 0.00 | | |
| | Install air conditioning in all units | 1460 | 122 units | 119,350 | 0 | 0.00 | 0.00 | | |
| | Update electric service | 1460 | 122 units | 54,400 | 0 | 0.00 | 0.00 | | |
| | Move heat ducts from ceiling to floor in living room | 1460 | 122 units | 30,500 | 0 | 0.00 | 0.00 | | |
| | Replace flooring E. F. Smith Bldg (QLLC) | 1460 | lump sum | 20,000 | 16,380 | 16,380.00 | 16,380.00 | Complete. | |
| | Install individual electric meters | 1460 | 122 units | 15,250 | 0 | 0.00 | 0.00 | | |
| Scattered Sites (13-7) (9 units) | Relace kitchen floors | 1460 | 20 units | 0 | 1,590 | 1,590.20 | 1,590.20 | Complete per P.O. | |
| | Replace bathroom floors | 1460 | 20 units | 0 | 2,689 | 2,688.80 | 2,688.80 | Complete per P.O. | |
| | Replace basement stairs | 1460 | 9 units | 2,885 | 1,500 | 1,500.00 | 1,500.00 | Complete per P.O. | |
| | Replace exterior handrails | 1460 | 9 units | 2,308 | 0 | 0.00 | 0.00 | | |
| | Replace flooring | 1460 | 6012 sf | 0 | 736 | 735.60 | 735.60 | Complete per P.O. | |
| | Basement repairs - water infiltration | 1460 | 68 units | 0 | 63,250 | 63,250.00 | 63,250.00 | Proj F2. Contracted 10/09. | |
| Scattered Sites (13-8) | Replace exterior handrails | 1460 | 10 units | 0 | 2,025 | 2,025.00 | 2,025.00 | Complete per P.O. | |
| | Replace floors | 1460 | 1 unit | 0 | 17,240 | 17,240.49 | 17,240.49 | Complete per P.O. | |
| Scattered Sites (13-18) (2 units) | Replace prime window | 1460 | 2 units | 20,000 | 114,187 | 114,186.79 | 59,740.05 | Project F2-A. Contracted 11/09. | |
| | Subtotal of Estimated Costs | | | 414,740 | 219,597 | 219,596.88 | 165,150.14 | | |

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | | | | |
|--|--|--|---------------------------------------|------------|----------------------|--|---------------------|--------------------|-----------------------------------|----------------|--|-------------------------------|--|
| PHA Name: | | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | | | | |
| | | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | | | | |
| PA013-000001 AMP Group #1 | <u>Site Acquisition</u> | | | | | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | | 1440 | lump sum | 15,000 | 0 | 0.00 | 0.00 | | | | | |
| | AMP Group #1 (HH) | | | | | | | | | | | | |
| | <u>Fees & Costs</u> | | | | | | | | | | | | |
| | Architect & Engineering Fees | | 1430 | lump sum | 35,886 | 19,113 | 19,113.21 | 19,113.21 | Complete. | | | | |
| | <u>Administration</u> | | | | | | | | | | | | |
| | Modernization Clerk | | | 1 | | | | | | | | | |
| | Wages & Benefits | | 1410 | employee | 13,447 | 0 | 0.00 | 0.00 | | | | | |
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| | <u>Management Improvements</u> | | | | | | | | | | | | |
| | Community Oriented Police Services | | 1408 | 4 officers | 66,081 | 98,629 | 98,629.06 | 98,629.06 | | | | | |
| | Economic Development | | 1408 | lump sum | 5,000 | 0 | 0.00 | 0.00 | | | | | |
| | AMP Group #1 (HH) | | | | | | | | | | | | |
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(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---|----------|----------------------|----------------|------------------------|-----------------------|-----------------------------------|--|
| PHA Name: | | Grant Type and Number | | | CFPP (Yes/No): | | Federal FFY of Grant: | | |
| Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-08 | | | | | 2008 | | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000002 AMP Group #2 Lake City (40 units) | Install air conditioning in all units | 1460 | 40 units | 40,000 | 0 | 0.00 | 0.00 | | |
| | Relocate heat vents from ceiling to floor | 1460 | 40 units | 35,000 | 0 | 0.00 | 0.00 | | |
| | Replace chain link fence | 1450 | lump sum | 10,000 | 0 | 0.00 | 0.00 | | |
| | Upgrade electric service | 1460 | 40 units | 8,000 | 0 | 0.00 | 0.00 | | |
| | Install individual electric meters | 1460 | 40 units | 5,000 | 0 | 0.00 | 0.00 | | |
| | Replace vinyl floors | 1460 | 40 units | 0 | 2,805 | 2,805.00 | 2,805.00 | Complete per P.O. | |
| Scattered Sites (13-7) (61 units) | Replace roofs | 1460 | 28 units | 80,000 | 0 | 0.00 | 0.00 | | |
| | Replace basement stairs | 1460 | 61 units | 19,551 | 2,000 | 2,000.00 | 2,000.00 | Completed per P.O. | |
| | Replace exterior handrails | 1460 | 61 units | 15,641 | 0 | 0.00 | 0.00 | | |
| | Replace flooring | 1460 | 6012 sf | 0 | 1,575 | 1,575.00 | 1,575.00 | Complete per P.O. | |
| | Replace roofs | 1460 | 3 units | 10,000 | 12,844 | 12,844.00 | 12,844.00 | Completed per P.O. | |
| | Replace floors | 1460 | 1 units | 0 | 24,780 | 24,780.00 | 24,780.00 | Completed per P.O. | |
| Scattered Sites (13-8) (97 units) | Basement repairs - water infiltration | 1460 | 32 units | 0 | 68,507 | 68,507.00 | 63,846.88 | Proj F2. Contracted 10/09. | |
| | Replace stoops and sidewalks | 1460 | 10 units | 0 | 4,050 | 4,050.00 | 4,050.00 | Completed per P.O. | |
| | Reconfigure façade and roof lines | 1460 | 8 units | 0 | 560,370 | 560,370.00 | 529,894.30 | Proj F2-A/D. Contracted 11/09. | |
| | Replace bathroom floors | 1460 | 1 floor | 0 | 1,650 | 1,650.00 | 1,650.00 | Moved from CF 2006 | |
| | Subtotal of Estimated Costs | | | 223,192 | 678,581 | 678,581.00 | 643,445.18 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|--|--|-------------------------|-----------|----------------------|---|---------------------|---------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number | | | Capital Fund Program Grant No: PA28 P013 501-08 | | Federal FFY of Grant: |
| Development Number Name/PHA-Wide Activities | | General Description of Major Work Work Categories | | Development Account No. | Quantity | Total Estimated Cost | CFFP (Yes/No): | | 2008 |
| | | | | | | Original | Revised (1) | Funds Obligated (2) | Status of Work as of 9/30/2011 |
| | | | | | | | | Funds Expended (2) | |
| PA013-000002 Eastbrook (13-10) (50 units) | | Construct fire proof walls in eaves on 6-bedroom units | | 1460 | 3 units | 70,000 | 0 | 0.00 | 0.00 |
| | | Install air conditioning in all units | | 1460 | 50 units | 50,000 | 0 | 0.00 | 0.00 |
| | | Install wrought iron fencing | | 1450 | lump sum | 25,000 | 0 | 0.00 | 0.00 |
| | | Replace basement window wells | | 1460 | 50 units | 10,000 | 0 | 0.00 | 0.00 |
| | | Resurface parking areas | | 1450 | lump sum | 10,000 | 0 | 0.00 | 0.00 |
| | | Upgrade electric service | | 1460 | 50 units | 10,000 | 0 | 0.00 | 0.00 |
| | | Install individual electric meters | | 1460 | 50 units | 6,250 | 0 | 0.00 | 0.00 |
| | | Replace VCT floors | | 1460 | 50 floors | 0 | 26,940 | 26,940.00 | Complete per P.O. |
| | | Replace bathroom floors | | 1460 | 10 units | 0 | 1,820 | 1,820.00 | Complete per P.O. |
| | | Replace gas distribution system | | 1450 | lump sum | 0 | 119,500 | 119,500.00 | Project F2-E, Contracted 10/09. |
| Scattered Sites (13-17) (31 units) | | Relocate unit form 250 West 4th Street | | 1450 | lump sum | 40,000 | 0 | 0.00 | |
| | | Replace ramps with stoops and steps | | 1450 | 50 units | 30,000 | 0 | 0.00 | |
| | | Replace windows | | 1460 | 32 units | 0 | 210,679 | 210,679.48 | Project F2-A, Contracted 11/09. |
| | | Subtotal of Estimated Costs | | | | 251,250 | 358,939 | 358,939.48 | |
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(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|--|----------|-------------|------------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000002 Scattered Sites (13-18) (47 units) | Replace sidewalks | 1450 | 2,000 sf | 6,000 | 16,081 | 16,081 | 16,080.81 | 16,080.81 | Completed per P.O. |
| | Replace prime window | 1460 | 25 bldgs | 60,000 | 144,200 | 144,200 | 144,200.00 | 0.00 | Project F2-A. Contracted 11/09. |
| | Replace roofs | 1460 | 5 roofs | 15,000 | 3,520 | 3,520 | 3,520.00 | 3,520.00 | Completed per P.O. |
| | Replace window sills | 1460 | 15 units | 15,000 | 0 | 0 | 0.00 | 0.00 | |
| | Replace basement windows | 1460 | 15 units | 11,400 | 0 | 0 | 0.00 | 0.00 | |
| | Replace carpet | 1460 | 5 units | 8,000 | 0 | 0 | 0.00 | 0.00 | |
| | Replace stoop and handrails | 1450 | 5 units | 7,500 | 1,425 | 1,425 | 1,425.00 | 1,425.00 | Completed per P.O. |
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| Subtotal of Estimated Costs | | | | 122,900 | 165,226 | 165,226 | 165,225.81 | 21,025.81 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-----------|--|-------------|------------------------|-----------------------|-----------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (428 units) | Install air conditioning in all units | 1460 | 428 units | 398,000 | 0 | 0.00 | 0.00 | | |
| | Update electrical service | 1460 | 428 units | 85,600 | 91,345 | 91,345.22 | 67,002.22 | Project F-1(F) Contracted 07/09 | |
| | Install individual electric meters | 1460 | 428 units | 53,500 | 0 | 0.00 | 0.00 | | |
| | Refinish kitchen cabinet doors | 1460 | 100 units | 30,000 | 0 | 0.00 | 0.00 | | |
| | Renovate social services offices | 1460 | 5 offices | 20,000 | 915,736 | 915,736.18 | 898,217.82 | Project F2 Contracted 10/09. | |
| | Replace security screens | 1460 | 5 bldgs | 20,000 | 585 | 585.00 | 585.00 | Complete per P.O. | |
| | Replace hardwood floors | 1460 | 10 units | 10,000 | 0 | 0.00 | 0.00 | | |
| | Replace tub surrounds | 1460 | 10 units | 10,000 | 0 | 0.00 | 0.00 | | |
| | Replace ceilings | 1460 | 1 units | 0 | 4,145 | 4,145.00 | 4,145.00 | Moved from CF2006 | |
| | Replace kitchen floor tiles | 1460 | 3 units | 0 | 8,065 | 8,065.00 | 8,065.00 | Moved from CF2006 | |
| | Replace bathroom floors | 1460 | 2 units | 0 | 3,555 | 3,555.00 | 3,555.00 | Moved from CF2006 | |
| | Replace vinyl flooring | 1460 | 70,000sf | 0 | 6,367 | 6,367.00 | 6,367.00 | Moved from CF2007 | |
| | Replace roofs | 1460 | 10 bldgs | 0 | 1,790 | 1,789.82 | 1,789.82 | Proj F2-A Contracted 11/09. | |
| Replace sidewalks | 1450 | lump sum | 0 | 2,263 | 2,262.50 | 2,262.50 | Completed per P.O. | | |
| Subtotal of Estimated Costs | | | | 627,100 | 1,033,851 | 1,033,850.72 | 991,989.36 | | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|--|-------------|------------------------|-----------------------|-------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work as of 9/30/2011 |
| PA013-000003 Bird Drive (13-11) (50 units) | Install air conditioning in all units | 1460 | 50 units | 50,000 | 0 | 0.00 | 0.00 | | |
| | Replace sidewalks | 1450 | 5000sf | 15,000 | 1,232 | 1,232.00 | 1,232.00 | 1,232.00 | Completed per P.O. |
| | Upgrade electric service | 1460 | 50 units | 10,000 | 0 | 0.00 | 0.00 | | |
| | Install individual electric meters | 1460 | 50 units | 6,250 | 0 | 0.00 | 0.00 | | |
| | Replace floors | 1460 | 3 units | 0 | 17,980 | 17,980.00 | 17,980.00 | 17,980.00 | Complete per P.O. |
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| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 81,250 | 19,212 | 19,212.00 | 19,212.00 | 19,212.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|------------|--|-------------|------------------------|-----------------------|-----------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000003 AMP Group #3 | <u>Mod Used for Development</u> | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | lump sum | 15,000 | 0 | 0.00 | 0.00 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 25,931 | 11,123 | 11,123.35 | 11,123.35 | Complete. | |
| | | | | | | | | | |
| | <u>Administration</u> | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 9,716 | 0 | 0.00 | 0.00 | | |
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| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 75,254 | 88,574 | 88,573.75 | 88,573.75 | | |
| | Economic Development | 1408 | lump sum | 5,000 | 0 | 0.00 | 0.00 | | |
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(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|--|--|----------------------------|--|----------------------|-------------|------------------------|-----------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | | General Description of Major Work Work Categories | | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | |
| | | | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) |
| PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units) | | Install air conditioning in all units | | 1460 | 50 units | 40,000 | 0 | 0.00 | 0.00 |
| | | Replace floors | | 1460 | 5 units | 13,000 | 11,610 | 11,610.11 | 11,610.11 |
| | | Replace sidewalks | | 1450 | lump sum | 10,000 | 7,968 | 7,968.00 | 7,968.00 |
| | | Upgrade electric service | | 1460 | 50 units | 10,000 | 0 | 0.00 | 0.00 |
| | | Install individual electric meters | | 1460 | 50 units | 6,250 | 0 | 0.00 | 0.00 |
| | | Replace bathroom floors and faucets | | 1460 | 1 unit | 0 | 18,316 | 18,316.30 | 18,316.30 |
| | | Outside handrails | | 1460 | 5 units | 0 | 1,125 | 1,125.00 | 1,125.00 |
| | | Install air conditioning in all units | | 1460 | 71 units | 71,000 | 0 | 0.00 | 0.00 |
| | | Replace electrical panel box | | 1460 | 71 units | 71,000 | 0 | 0.00 | 0.00 |
| | | New roofs and gutters | | 1460 | 9 bldgs | 50,000 | 155,636 | 155,635.64 | 155,635.64 |
| Pineview (13-14) (69 units) | | Upgrade electric service | | 1460 | 71 units | 14,200 | 0 | 0.00 | 0.00 |
| | | Install individual electric meters | | 1460 | 71 units | 8,875 | 0 | 0.00 | 0.00 |
| | | Install VCT floors | | 1460 | 68 units | 0 | 8,332 | 8,332.05 | 8,332.05 |
| | | Replace interior electrical wiring | | 1460 | 35 units | 0 | 82,000 | 82,000.00 | 75,123.00 |
| | | Subtotal of Estimated Costs | | | | 294,325 | 284,987 | 284,987.10 | 278,110.10 |
| | | | | | | | | | Complete per PO |
| | | | | | | | | | Contracted 11/09. |
| | | | | | | | | | Contracted 04/09 |
| | | | | | | | | | Contracted 12/09. |
| | | | | | | | | | Complete per P.O. |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|--|-------------|------------------------|-------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Total Actual Cost | Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000004 Scattered Sites (13-7) (8 units) | Replace basement stairs | 1460 | 8 units | 2,564 | 500 | 500.00 | 500.00 | 500.00 | Contracted 09/08. |
| | Replace exterior handrails | 1460 | 8 units | 2,051 | 0 | 0.00 | 0.00 | 0.00 | |
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| Scattered Sites (13-18) (3 units) | Replace prime window | 1460 | 3 units | 20,000 | 0 | 0.00 | 0.00 | 0.00 | |
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| Subtotal of Estimated Costs | | | | 24,615 | 500 | 500.00 | 500.00 | 500.00 | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|----------------------|--|------------------------|-----------------------|-----------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | Federal FFY of Grant: 2008 |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000004 AMP Group #4 | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 14,401 | 7,252 | 7,252.23 | 7,252.23 | Complete. | |
| | <u>Administration</u> | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | 1 employee | 5,396 | 0 | 0.00 | 0.00 | | |
| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 22,079 | 23,789 | 23,789.31 | 23,789.31 | | |
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| Subtotal of Estimated Costs | | | | 41,876 | 31,042 | 31,041.54 | 31,041.54 | | |
| Grand Total for AMP Group #4 | | | | 360,816 | 316,529 | 316,528.64 | 309,651.64 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|---|---------------------------------------|----------|--|-------------|------------------------|-------------------|-----------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Total Actual Cost | Status of Work as of 9/30/2011 | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | | | | Original | | | | | |
| | Replace domestic heat, holding tanks and heat exchangers | 1460 | 4 units | 65,500 | 0 | 0.00 | 0.00 | | |
| | Mechanical/boiler room repairs | 1460 | lump sum | 30,000 | 1,639 | 1,639.02 | 1,639.02 | Completed per P.O. | |
| | Replace cement balcony rails | 1460 | 13 rails | 26,000 | 0 | 0.00 | 0.00 | | |
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| Subtotal of Estimated Costs | | | | 121,500 | 1,639 | 1,639.02 | 1,639.02 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|------------------|----------------------|--|----------------|------------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | FFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Revised (1) | Total Actual Cost | | Status of Work as of 9/30/2011 |
| | | | | Original | | | Funds Obligated (2) | Funds Expended (2) | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 4,386 | | 3,917 | 3,917.08 | 3,917.08 | Complete. |
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| | Administration | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 1,643 | | 0 | 0.00 | 0.00 | |
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| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 30,009 | | 32,333 | 32,333.35 | 32,333.35 | |
| | HomePLUS Social Services at Schmid Towers | 1408 | 193 residents | 187,348 | | 191,308 | 191,308.25 | 191,308.25 | |
| | Congregate meals at Schmid Towers | 1408 | 150 residents | 22,183 | | 0 | 0.00 | 0.00 | |
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| | Subtotal of Estimated Costs | | | 245,569 | | 227,559 | 227,558.68 | 227,558.68 | |
| | Grand Total for AMP Group #5 | | | 367,069 | | 229,198 | 229,197.70 | 229,197.70 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|-----------------------|--|----------|-------------|------------------------|--|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000006 AMP Group #6 Friendship (200 units) | Surveillance equipment | 1475 | 1 camera & monitor | 5,000 | 0 | 0 | 0.00 | 0.00 | |
| | Replace wall covering in common areas | 1460 | 8,000 sf | 0 | 12,978 | 12,978 | 12,978.47 | 12,978.47 | Completed per P.O. |
| | Replace carpet in elevator lobbies floors 1-11 | 1460 | 10,000 sf | 0 | 5,091 | 5,091 | 5,091.00 | 5,091.00 | Completed per P.O. |
| | Replace air conditioners in apts | 1465 | 15 | 0 | 1,728 | 1,728 | 1,728.00 | 1,728.00 | Completed per P.O. |
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| Subtotal of Estimated Costs | | | | 5,000 | 19,797 | 19,797 | 19,797.47 | 19,797.47 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|---|---|---------------|----------------------|----------------|---------------------|-----------------------|--------------------------------|--|
| PHA Name: | | Grant Type and Number | | | FFFP (Yes/No): | | Federal FFY of Grant: | | |
| Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-08 | | | | | 2008 | | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Replacement Housing Factor Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000006 AMP Group #6 Friendship (200 units) | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 180 | 4,598 | 4,597.80 | 4,597.80 | Complete. | |
| | | | | | | | | | |
| | Administration | | | | | | | | |
| | Modernization Clerk | | 1 | | | | | | |
| | Wages & Benefits | 1410 | employee | 68 | 0 | 0.00 | 0.00 | | |
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| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 31,097 | 33,506 | 33,506.07 | 33,506.07 | | |
| | | | | | | | | | |
| | HomePLUS Social Services at Friendship Apartments | 1408 | 193 residents | 194,143 | 198,265 | 198,264.89 | 198,264.89 | | |
| | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 150 residents | 22,987 | 0 | 0.00 | 0.00 | | |
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| | | | | | | | | | |
| | Subtotal of Estimated Costs | | | 248,475 | 236,369 | 236,368.76 | 236,368.76 | | |
| | Grand Total for AMP Group #6 | | | 253,475 | 256,166 | 256,166.23 | 256,166.23 | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|--|-------------|------------------------|-----------------------------------|--|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2008 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | Status of Work as of 9/30/2011 | | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | Renovate laundry room | 1460 | lump sum | 25,000 | 0 | 0.00 | 0.00 | | |
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| | | | | | | | | | |
| | Subtotal of Estimated Costs | | | | 25,000 | 0 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---|------------------|----------------------|--------------------------------------|---------------------|---|-----------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number | | | Federal FFY of Grant: | |
| | | Capital Fund Program Grant No: PA28 P013 501-08 | | | Replacement Housing Factor Grant No: | | | 2008 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | CFFP (Yes/No): | | Status of Work as of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | | |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 902 | 2,943 | 2,943.19 | 2,943.19 | Complete. | |
| | Administration | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | 1 employee | 338 | 0 | 0.00 | 0.00 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 12,439 | 13,402 | 13,402.43 | 13,402.43 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 150 residents | 10,114 | 0 | 0.00 | 0.00 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 23,793 | 16,346 | 16,345.62 | 16,345.62 | | |
| Grand Total for AMP Group #7 | | | | 48,793.00 | 16,346 | 16,345.62 | 16,345.62 | | |
| Total All AMP Groups | | | | 3,672,108.00 | 3,672,108 | 3,672,108.00 | 3,389,587.08 | | |
| | | | | | | | 0.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement
Part III : Implementation Schedule
Capital Fund Program (CFP) 2008

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

| Development Number/Name HA-Wide Activities | All Funds Obligated (Quarter Ending Date) | | | All Funds Expended (Quarter Ending Date) | | | Reason for Revised Target Dates (2) |
|---|---|-------------|------------|--|-------------|------------|-------------------------------------|
| | Original | Revised (1) | Actual (2) | Original | Revised (1) | Actual (2) | |
| PA28P013001 Harbor Homes | 09/10 | | | 09/12 | | | |
| PA28P013002 Lake City | 09/10 | | | 09/12 | | | |
| PA28P013003 John E. Horan Garden Apts. | 09/10 | | | 09/12 | | | |
| PA28P013004 Harbor Homes Annex | 09/10 | | | 09/12 | | | |
| PA28P013005 Schmid Towers | 09/10 | | | 09/12 | | | |
| PA28P013007 Scattered Sites | 09/10 | | | 09/12 | | | |
| PA28P013008 Scattered Sites | 09/10 | | | 09/12 | | | |
| PA28P013009 Priscaro Apartments | 09/10 | | | 09/12 | | | |
| PA28P013010 Eastbrook | 09/10 | | | 09/12 | | | |
| PA28P013011 Bird Drive | 09/10 | | | 09/12 | | | |
| PA28P013014 Pineview | 09/10 | | | 09/12 | | | |
| PA28P013015 Friendship Apts. | 09/10 | | | 09/12 | | | |
| PA28P013017 Scattered Sites | 09/10 | | | 09/12 | | | |
| PA28P013018 Scattered Sites | 09/10 | | | 09/12 | | | |
| PA28P013019 Ostrow Apts. | 09/10 | | | 09/12 | | | |
| Authority Wide | 09/10 | | | 09/12 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

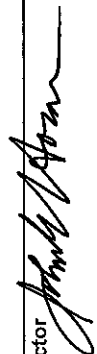
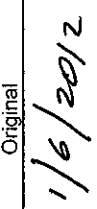
**ATTACHMENT
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| | | | | |
|---|--|--|-------------------|-------------------------------|
| Part I: Summary | | Grant Type and Number | | FFY of Grant: |
| PHA Name: | | Capital Fund Program Grant No: PA28 P013 501-09 | | 2009 |
| Housing Authority of the City of Erie | | Date of CFFP: | | FFY of Grant Approval: |
| | | Replacement Housing Factor Grant No: | | |
| Type of Grant | | Reserve for Disasters/Emergencies | | |
| Original Annual Statement | | ___X___ Revised Annual Statement (revision no: 1) | | |
| ___X___ Performance and Evaluation Report for Period Ending: 09/30/2011 | | ___ Final Performance and Evaluation Report | | |
| Line | Summary by Development Account | Total Estimated Cost | | Total Actual Cost (1) |
| | | Original | Revised(2) | Obligated |
| 1 | Total Non-CFP Funds | 0 | 0 | 0.00 |
| 2 | 1406 Operations (may not exceed 20% of line 21) (3) | 0 | 0 | 0.00 |
| 3 | 1408 Management Improvements | 733,358 | 728,753 | 728,753.42 |
| 4 | 1410 Administration (may not exceed 10% of line 21) | 75,135 | 0 | 0.00 |
| 5 | 1411 Audit | 0 | 0 | 0.00 |
| 6 | 1415 Liquidated Damages | 0 | 0 | 0.00 |
| 7 | 1430 Fees and Costs | 100,000 | 251,726 | 251,726.26 |
| 8 | 1440 Site Acquisition | 100,000 | 0 | 0.00 |
| 9 | 1450 Site Improvement | 672,907 | 186,131 | 146,602.21 |
| 10 | 1460 Dwelling Structures | 1,985,389 | 2,500,179 | 1,417,747.70 |
| 11 | 1465.1 Dwelling Equipment--Nonexpendable | 0 | 0 | 0.00 |
| 12 | 1470 Non-dwelling Structures | 0 | 0 | 0.00 |
| 13 | 1475 Non-dwelling Equipment | 0 | 0 | 0.00 |
| 14 | 1485 Demolition | 0 | 0 | 0.00 |
| 15 | 1492 Moving to Work Demonstration | 0 | 0 | 0.00 |
| 16 | 1495.1 Relocation Costs | 0 | 0 | 0.00 |
| 17 | 1499 Development Activities (4) | 0 | 0 | 0.00 |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0 | 0 | 0.00 |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0 | 0 | 0.00 |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0 | 0 | 0.00 |
| 20 | Amount of Annual Grant: (sum of lines 2-19) | 3,666,789 | 3,666,789 | 2,544,829.59 |
| 21 | Amount of line 20 Related to LBP Activities | 0 | 0 | 0.00 |
| 22 | Amount of line 20 Related to Section 504 Activities | 0 | 46,326 | 7,954 |
| 23 | Amount of line 20 Related to Security - Soft Costs | 95,624 | 203,164 | 203,164 |
| 24 | Amount of line 20 Related to Security - Hard Costs | 0 | 5,500 | 5,500 |
| 25 | Amount of line 20 Related to Energy Conservation Measures | 1,048,600 | 670,238 | 259,932 |

(1) To be completed for the Performance and Evaluation Report.
(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.
(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

| | | | | |
|---|---------------------------------------|---|-------------------|-------------------------------|
| Part I: Summary | | Grant Type and Number | | FFY of Grant: |
| PHA Name: | | Capital Fund Program Grant No: PA28 P013 501-09 | | 2009 |
| Housing Authority of the City of Erie | | Date of CFFP: _____ | | FFY of Grant Approval: |
| | | Replacement Housing Factor Grant No: _____ | | |
| Type of Grant | | Reserve for Disasters/Emergencies | | |
| Original Annual Statement | | ____ X ____ Revised Annual Statement (revision no: 1) | | |
| ____ X ____ Performance and Evaluation Report for Period Ending: 09/30/2011 | | ____ Final Performance and Evaluation Report | | |
| Line | Summary by Development Account | Total Estimated Cost | Revised(2) | Total Actual Cost (1) |
| | | Original | Obligated | Expended |
| Signature of Executive Director | | Signature of Public Housing Director | | Date |
|  | |  | | 1/6/2012 |

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|-----------|----------------------|--|------------------------|-----------------------|------------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work As of 09/30/2011 | Federal FFY of Grant: 2009 |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000001 AMP Group #1 Harbor Homes (224 units) | | | | | | | | | |
| | Replace bedroom and bathroom doors including hardware | 1460 | 700 doors | 135,745 | 0 | 0.00 | | | |
| | Replace furnaces-air distribution (balance) | 1460 | 211 | 0 | 19,810 | 19,810.00 | 19,810.00 | Complete per P.O. | |
| | Replace trash containers | 1450 | 224 cans | 0 | 4,900 | 4,900.00 | 4,900.00 | Complete per P.O. | |
| | 504 Community facilities improvements | 1460 | lump sum | 0 | 20,756 | 20,755.50 | 0.00 | Moved from CF'07 (1/11) | |
| Harbor Homes Annex (121 units) | Replace bathroom floors | 1460 | 20 units | 0 | 185 | 185.02 | 185.02 | Complete per P.O. | |
| | Replace kitchen floors | 1460 | 20 units | 0 | 3,199 | 3,198.98 | 3,198.98 | Complete per P.O. | |
| | Update main electrical service at each building | 1460 | 29 bldgs | 56,000 | 0 | 0.00 | | | |
| | Replace furnaces (balance) | 1460 | 116 | 0 | 0 | 0.00 | 0.00 | Project F1-C CO#6, #8 | |
| | Replace bathroom floors | 1460 | 20 units | 0 | 4,876 | 4,875.82 | 4,875.82 | Complete per P.O. | |
| Scattered Sites (13-8) (68 units) | Basement repairs - water infiltration | 1460 | 68 units | 170,000 | 0 | 0.00 | | | |
| | Replace roofs | 1460 | 28,875 sf | 0 | 37,150 | 37,150.18 | 37,150.18 | AMP Group #1. Contract 9/10. | |
| | Replace electric lines | 1460 | 68 units | 0 | 40,800 | 40,800.00 | 0 | Contracted 5/11. Proj G (D) | |
| | Replace floors | 1460 | 1 unit | 0 | 1,188 | 1,187.78 | 1,187.78 | Complete per P.O. | |
| | Replace prime windows | 1460 | 2 units | 0 | 30,013 | 30,013.21 | 0 | Project F2-A. Contracted 11/09. | |
| Subtotal of Estimated Costs | | | | 361,745 | 162,876 | 162,876.49 | 71,307.78 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|----------------------|--|-------------|------------------------|-----------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Revised (1) | Total Actual Cost | | Status of Work As of 09/30/2011 |
| | | | | Original | | | Funds Obligated (2) | Funds Expended (2) | |
| PA013-000001 AMP Group #1 | Site Acquisition | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | lump sum | 50,000 | 0 | 0 | 0.00 | | |
| | AMP Group #1 (HH) | | | | | | | | |
| | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 13,746 | 41,066 | 41,066 | 41,065.63 | 41,065.63 | |
| | Administration | | | | | | | | |
| | | | 1 | | | | | | |
| | Clerk-of-the-Works | 1410 | employee | 5,178 | 0 | 0 | | | |
| | Modernization Clerk | | | | | | | | |
| | Wages & Benefits | 1410 | employee | 5,151 | 0 | 0 | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 66,081 | 46,673 | 46,672.72 | 46,672.72 | 46,672.72 | |
| | Economic Development | | | | | | | | |
| | AMP Group #1 (HH) | 1408 | lump sum | 10,000 | 0 | 0 | | | |
| | Subtotal of Estimated Costs | | | 150,156 | 87,738 | 87,738 | 87,738.35 | 87,738.35 | |
| | Grand Total for AMP Group #1 | | | 511,901 | 250,615 | 250,615 | 250,614.84 | 159,046.13 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---|-----------|----------------------|----------------|------------------------|-----------------------|------------------------------------|--|
| PHA Name: | | Grant Type and Number | | | CFFP (Yes/No): | | Federal FFY of Grant: | | |
| Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-09 | | | | | 2009 | | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work As of 09/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000002 AMP Group #2 Lake City (40 units) | Replace bedroom and bathroom doors including hardware | 1460 | 124 doors | 25,000 | 80,810 | 80,810.00 | 80,810.00 | Complete. | |
| | Replace trash containers | 1450 | 40 cans | 0 | 0 | | | | |
| | Replace furnaces (balance) | 1460 | 38 | 0 | 1,500 | 1,500.00 | 1,500.00 | Project F1-D CO#13 | |
| | Replace vinyl floors | 1460 | 40 units | 0 | 1,210 | 1,210.00 | 1,210.00 | Complete per P.O. | |
| | Basement repairs - water infiltration | 1460 | 32 units | 80,000 | 63,892 | 63,891.66 | 22,129.97 | Proj F2. Contracted 10/09. | |
| Scattered Sites (13-8) (97 units) | Replace trash containers | 1450 | lump sum | 0 | 4,900 | 4,900.00 | 4,900.00 | Complete per P.O. | |
| | Replace kitchen cabinets | 1460 | 82 units | 0 | 3,998 | 3,998.00 | 3,998.00 | Complete per P.O. | |
| | Reconfigure facade and roof lines | 1460 | 8 units | 0 | 5,250 | 5,250.00 | 0.00 | Project F2-A CO#3 | |
| | Replace floors | 1460 | 1 units | 0 | 10,995 | 10,995.00 | 10,995.00 | Complete per P.O. | |
| | Replace electric lines | 1460 | 97 units | 0 | 58,200 | 58,200.00 | 0.00 | Contracted 5/11. Proj G (D) | |
| Eastbrook (13-10) (50 units) | Replace entrance doors and frames | 1460 | 100 doors | 166,244 | 34,200 | 34,199.72 | 11,014.23 | Project F1-A CO#2, #3 | |
| | Replace gas distribution system | 1450 | lump sum | 122,907 | 0 | 0.00 | 0.00 | | |
| | Replace kitchen cabinets and hardware | 1460 | 25 units | 35,000 | 2,390 | 2,390.00 | 2,390.00 | Complete per P.O. | |
| | Replace windows | 1460 | 32 units | 0 | 25,920.52 | 25,920.52 | 0 | Project F2-A. Contracted 11/09. | |
| | Replace windows | 1460 | 32 units | 0 | 1,373 | 1,373.23 | 0.00 | Project F2-A CO#5 | |
| Scattered Sites (13-17) 31 units | Reasonable Accommodations | 1460 | lump sum | 0 | 5,161 | 5,161.26 | 0.00 | Moved from CF07 (1/11) | |
| | Subtotal of Estimated Costs | | | 429,151 | 299,799 | 299,799.39 | 138,947.20 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|--|-------------|------------------------|-------------------|-----------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2009 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Total Actual Cost | Funds Expended (2) | Status of Work As of 09/30/2011 |
| PA013-000002 AMP Group #2 | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 16,118 | 39,990 | 39,990.31 | 39,990.31 | 39,990.31 | |
| | Administration | | | | | | | | |
| | Clerk-of-the-Works | 1410 | 1 employee | 6,071 | 0 | 0.00 | | | |
| | Modernization Clerk Wages & Benefits | 1410 | 1 employee | 6,039 | 0 | 0.00 | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 50,688 | 35,801 | 35,800.73 | 35,800.73 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 78,916 | 75,791 | 75,791.04 | 75,791.04 | 75,791.04 | |
| Grand Total for AMP Group #2 | | | | 508,067 | 375,590 | 375,590.43 | 214,738.24 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

| Part II: Supporting Pages | | | | | | | | | |
|--|---|---------------------------------------|----------------|--|----------|-------------|------------------------|-----------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2009 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 09/30/2011 |
| PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (429 units) | Replace bedroom and bathroom doors including hardware | 1460 | 1,324 doors | 264,800 | 0 | 0 | 0.00 | 0.00 | |
| | Replace kitchen cabinets | 1460 | 214 units | 321,000 | 11,724 | | 11,724.00 | 11,724.00 | Completed per P.O. |
| | Electrical site distribution system | 1450 | lump sum | 550,000 | 136,072 | | 136,071.62 | 96,543.21 | Partial. Contracted 7/09. F1-F |
| | Relocate heating vents from ceiling to floor | 1460 | 58 units | 58,000 | 0 | | | | |
| | Replace gas line svc connection to apts | 1460 | 425 units | | 0 | 1,290,670 | 1,290,670.07 | 865,203.52 | Contracted 5/11. Project G (E) |
| | Replace Roofs | 1460 | 10 bldgs | | 0 | 424,470 | 424,470.04 | 142,079.05 | Moved partial from CF'07 |
| | Replace gym ceiling (lighting) | 1460 | 1 | | 0 | 2,877 | 2,876.50 | 2,876.50 | Completed per P.O. |
| | Replace garbage containers | 1450 | lump sum | | 0 | 9,800 | 9,800.00 | 9,800.00 | Completed per P.O. |
| | Replace ceilings | 1460 | 10 units | | 0 | 1,720 | 1,720.00 | 1,720.00 | Complete per P.O. |
| | Renovate social services offices | 1460 | 5 offices | | 0 | 108,604 | 108,604.29 | 52,486.42 | Project F2B CO#2-10 |
| | Reasonable accommodations | 1460 | lump sum | | 0 | 5,616 | 5,616.20 | 5,616.20 | Complete per P.O. |
| | Replace vinyl flooring | 1460 | 70,000sf | | 0 | 21,924 | 21,924.00 | 21,924.00 | Complete per P.O. |
| | Convert 2 units in Social Service Bldg. To Dental Clinic | 1460 | lump sum | | 0 | 12,900 | 12,900.00 | 0.00 | Project F2-B CO#12 |
| Scattered Sites (13-8) (6 units) | Landscaping | 1450 | lump sum | | 0 | 20,480 | 20,480.00 | 20,480.00 | Complete per P.O. |
| | Playground renovations (additional) | 1450 | lump sum | | 0 | 4,479 | 4,479.00 | 4,479.00 | Complete per P.O. |
| | Replace Electric Lines | 1460 | 6 units | | 0 | 3,600 | 3,600.00 | 0.00 | Contracted 5/11. Proj G (D) |
| Bird Drive (13-11) (50 units) | Repair basement water infiltration | 1460 | 10 units | 25,000 | 0 | | | | |
| | Replace kitchen cabinets | 1460 | 50 units | 75,000 | 0 | | | | |
| | Electrical panel boxes - interior | 1460 | 50 units | 18,000 | 0 | | | | |
| | Replace floors | 1460 | 3 units | | 0 | 5,930 | 5,930.00 | 5,930.00 | Complete per P.O. |

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|----------------------|---|-------------|------------------------|-----------------------|------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number | | | Federal FFY of Grant: | |
| | | | | | Capital Fund Program Grant No: PA28 P013 501-09 | | | 2009 | |
| | | | | | Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Total Actual Cost | | Status of Work | | As of 09/30/2011 |
| | | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | |
| | | | | | 1,311,800 | 2,060,866 | 2,060,865.72 | 1,240,861.90 | |
| | Subtotal of Estimated Costs | | | | | | | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|----------------------|--|-------------|------------------------|-----------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Revised (1) | Total Actual Cost | | Status of Work As of 09/30/2011 |
| | | | | Original | | | Funds Obligated (2) | Funds Expended (2) | |
| PA013-000003 AMP Group #3 | Mod Used for Development | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | lump sum | 50,000 | | 0 | | | |
| | | | | | | | | | |
| | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 49,269 | | 52,529 | 52,529.34 | 52,529.34 | |
| | | | | | | | | | |
| | Administration | | | | | | | | |
| | Clerk-of-the-Works | 1410 | employee | 18,556 | | 0 | | | |
| | | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 18,461 | | 0 | | | |
| | | | | | | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 75,254 | | 53,152 | 53,151.99 | 53,151.99 | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 211,540 | | 105,681 | 105,681.33 | 105,681.33 | |
| Grand Total for AMP Group #3 | | | | 1,523,340 | | 2,166,547 | 2,166,547.05 | 1,346,543.23 | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-----------|----------------------|--|-------------|------------------------|-----------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Revised (1) | Total Actual Cost | | Status of Work As of 09/30/2011 |
| | | | | Original | | | Funds Obligated (2) | Funds Expended (2) | |
| PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units) | Replace entry doors and frames | 1460 | 100 doors | 120,600 | | 31,080 | 31,079.70 | 0.00 | Project F1-A CO#2 |
| | Replace kitchen fixtures and cabinets | 1460 | 25 units | 35,000 | | 4,500 | 4,500.00 | 4,500.00 | Complete per P.O. |
| | Replace floors | 1460 | 5 units | 0 | | 17,758 | 17,758.40 | 17,758.40 | Complete per P.O. |
| | | | | | | | | | |
| Pineview (13-14) (69 units) | Replace interior electrical wiring | 1460 | 35 units | 175,000 | | 0 | | | |
| | Install VCT floors | 1460 | 68 units | 0 | | 11,570 | 11,569.81 | 11,569.81 | Complete per P.O. |
| Scattered Sites 13-8 (10 units) | Replace floors | 1460 | 1 unit | 0 | | 278 | 277.53 | 277.53 | Complete per P.O. |
| | Replace electric lines | 1460 | 10 units | 0 | | 6,000 | 6,000.00 | 0.00 | Contracted 5/11. Proj G (D) |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 330,600 | | 71,185 | 71,185.44 | 34,105.74 | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|--|--|----------------------------|---------------|----------------------|---|------------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number | | | Capital Fund Program Grant No: PA28 P013 501-09 | | Federal FFY of Grant: 2009 |
| Development Number Name/PHA-Wide Activities | | General Description of Major Work Work Categories | | Replacement Account No. | Quantity | Total Estimated Cost | CFFP (Yes/No): | | Status of Work As of 09/30/2011 |
| | | | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) |
| PA013-000004 AMP Group #4 | | <u>Fees & Costs</u> | | | | | | | |
| | | Architect & Engineering Fees | | 1430 | lump sum | 12,417 | 38,590 | 38,590.37 | 38,590.37 |
| | | <u>Administration</u> | | | | | | | |
| | | Clerk-of-the-Works | | 1410 | 1 employee | 4,677 | 0 | | |
| | | Modernization Clerk Wages & Benefits | | 1410 | 1 employee | 4,653 | 0 | | |
| | | <u>Management Improvements</u> | | | | | | | |
| | | Community Oriented Police Services | | 1408 | 4 officers | 22,079 | 15,594 | 15,594.18 | 15,594.18 |
| | | | | | | | | | |
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| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | | | 43,826 | 54,185 | 54,184.55 | 54,184.55 |
| Grand Total for AMP Group #4 | | | | | | 374,426 | 125,370 | 125,369.99 | 88,290.29 |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|---|---|----------|----------------------|-------------|------------------------|-----------------------|------------------------------------|--|
| PHA Name: | | Grant Type and Number | | | | CFFP (Yes/No): | | Federal FFY of Grant: | |
| Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | | | | 2009 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work As of 09/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | Repair top of parapets & capstones for water leaks | 1460 | lump sum | 50,000 | 23,698 | 23,698.00 | 23,698.00 | | |
| | Install automatic sequencer for boilers | 1460 | 1 | 10,000 | 0 | | | | |
| | Replace outside lights | 1450 | 17 | 0 | 5,500 | 5,500.00 | 5,500.00 | Complete per P.O. | |
| | Replace carpet in apartments | 1460 | 80 apts | 0 | 8,095 | 8,095.29 | 8,095.29 | Complete per P.O. | |
| | Reasonable accommodations | 1460 | lump sum | 0 | 2,338 | 2,338.00 | 2,338.00 | CO#28, Project E-1 | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 60,000 | 39,631 | 39,631.29 | 39,631.29 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|---|--|-----------------|---|-----------------|--------------------|--|---------------------------|------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number | | | Capital Fund Program Grant No: PA28 P013 501-09 | | Federal FFY of Grant: |
| | | | | Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | 2009 |
| Development Number | General Description of Major Work | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work |
| Name/PHA-Wide Activities | Work Categories | | | | | | | | As of 09/30/2011 |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 2,253 | | 35,227 | 35,227.02 | 35,227.02 | |
| | | | | | | | | | |
| | | | 1 | | | | | | |
| | Administration | | | | | | | | |
| | Clerk-of-the-Works | 1410 | employee | 849 | | 0 | | | |
| | | | | | | | | | |
| | Modernization Clerk | | 1 | | | | | | |
| | Wages & Benefits | 1410 | employee | 844 | | 0 | | | |
| | | | | | | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 30,009 | | 21,195 | 21,194.90 | 21,194.90 | |
| | HomePLUS Social Services at Schmid Towers | 1408 | 193 residents | 187,348 | | 239,925 | 239,925.29 | 239,925.29 | |
| | Congregate meals at Schmid Towers | 1408 | 150 residents | 22,183 | | 18,185 | 18,184.50 | 18,184.50 | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 243,486 | | 314,532 | 314,531.71 | 314,531.71 | |
| Grand Total for AMP Group #5 | | | | 303,486 | | 354,163 | 354,163.00 | 354,163.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing

Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---|----------|---------|----------------------|-----------|-----------|-----------------------|--|
| PHA Name: | | Grant Type and Number | | | CFPP (Yes/No): | | | Federal FFY of Grant: | |
| Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-09 | | | Status of Work | | | 2009 | |
| Development Number | | Replacement Housing Factor Grant No: | | | As of 09/30/2011 | | | | |
| Name/PHA-Wide Activities | | Development Account No. | | | Total Estimated Cost | | | Total Actual Cost | |
| | | Quantity | | | Revised (1) | | | Funds Obligated (2) | |
| | | | | | Original | | | Funds Expended (2) | |
| | | | | | | | | | |
| PA013-000006 AMP Group #6 Friendship (200 units) | General Description of Major Work Categories | | | | | | | | |
| | Repair spalls on building | 1460 | lump sum | 25,000 | 32,188 | 32,188.00 | 32,188.00 | Contracted 3/10. | |
| | Replace domestic heat boiler and shut-off valves | 1460 | lump sum | 100,000 | 0 | | | | |
| | Replace heat exchangers | 1460 | lump sum | 10,000 | 0 | | | | |
| | Replace air conditioners in apts | 1465 | 15 | 0 | 1,688 | 1,688.00 | 1,688.00 | Complete per P.O. | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 135,000 | 33,876 | 33,876.00 | 33,876.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|---|--|---------------------------------------|---------------|--|--------------|---------------------|--------------------|----------------|--|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2009 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | Status of Work | | | |
| | | | | Original | Revised ('1) | Funds Obligated (2) | Funds Expended (2) | | | |
| PA013-000006 AMP Group #6 Friendship (200 units) | <u>Fees & Costs</u> | | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 5,070 | 43,417 | 43,416.59 | 43,416.59 | | | |
| | | | | | | | | | | |
| | <u>Administration</u> | | | | | | | | | |
| | Clerk-of-the-Works | 1410 | 1 employee | 1,910 | 0 | | | | | |
| | Modernization Clerk | | 1 | | | | | | | |
| | Wages & Benefits | 1410 | employee | 1,900 | 0 | | | | | |
| | | | 1 | | | | | | | |
| | | | | | | | | | | |
| | <u>Management Improvements</u> | | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 31,097 | 21,964 | 21,963.63 | 21,963.63 | | | |
| | | | | | | | | | | |
| | HomePLUS Social Services at Friendship Apartments | 1408 | 193 residents | 193,079 | 249,722 | 249,722.28 | 249,722.28 | | | |
| | | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 150 residents | 22,987 | 9,883 | 9,882.75 | 9,882.75 | | | |
| | | | | | | | | | | |
| Subtotal of Estimated Costs | | | 256,043 | 324,985 | 324,985.25 | 324,985.25 | | | | |
| Grand Total for AMP Group #6 | | | 391,043 | 358,861 | 358,861.25 | 358,861.25 | | | | |

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|----------------------|--|-------------|------------------------|-----------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 09/30/2011 |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | Replace kitchen cabinets | 1460 | 5 units | | 5,000 | 0 | | | |
| | Install ceramic tile in community room | 1460 | lump sum | | 25,000 | 0 | | | |
| | 504 Community facilities improvements | 1460 | lump sum | | 0 | 12,455 | 12,454.99 | 0.00 | Moved from CF'07 (1/11) |
| | Replace carpets in apartments | 1460 | 80 apts | | 0 | 5,620 | 5,620.00 | 5,620.00 | Complete per P.O. |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | | 30,000 | 18,075 | 18,074.99 | 5,620.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|------------------|--|-------------|------------------------|-----------------------|-------------------|------------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No: | | | CFPP (Yes/No): | | Federal FFY of Grant: 2009 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work As of 09/30/2011 |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 1,127 | 907 | 907.00 | 907.00 | 907.00 | |
| | <u>Administration</u> | | | | | | | | |
| | Clerk-of-the-Works | 1410 | 1 employee | 424 | 0 | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | 1 employee | 422 | 0 | | | | |
| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 12,439 | 8,785 | 8,785.45 | 8,785.45 | 8,785.45 | |
| | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 150 residents | 10,114 | 7,875 | 7,875.00 | 7,875.00 | 7,875.00 | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 24,526 | 17,567 | 17,567.45 | 17,567.45 | 17,567.45 | |
| Grand Total for AMP Group #7 | | | | 54,526 | 35,642 | 35,642.44 | 23,187.45 | 23,187.45 | |
| | | | | 3,666,789 | 3,666,789 | 3,666,789.00 | 2,544,829.59 | 2,544,829.59 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement

Part III : Implementation Schedule
Capital Fund Program (CFP) 2009

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

| Development Number/Name HA-Wide Activities | All Funds Obligated (Quarter Ending Date) | | | All Funds Expended (Quarter Ending Date) | | | Reason for Revised Target Dates (2) |
|---|---|-------------|------------|--|-------------|------------|-------------------------------------|
| | Original | Revised (1) | Actual (2) | Original | Revised (1) | Actual (2) | |
| PA28P013001 Harbor Homes | 09/11 | | | 09/13 | | | |
| PA28P013002 Lake City | 09/11 | | | 09/13 | | | |
| PA28P013003 John E. Horan Garden Apts. | 09/11 | | | 09/13 | | | |
| PA28P013004 Harbor Homes Annex | 09/11 | | | 09/13 | | | |
| PA28P013005 Schmid Towers | 09/11 | | | 09/13 | | | |
| PA28P013007 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013008 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013009 Priscaro Apartments | 09/11 | | | 09/13 | | | |
| PA28P013010 Eastbrook | 09/11 | | | 09/13 | | | |
| PA28P013011 Bird Drive | 09/11 | | | 09/13 | | | |
| PA28P013014 Pineview | 09/11 | | | 09/13 | | | |
| PA28P013015 Friendship Apts. | 09/11 | | | 09/13 | | | |
| PA28P013017 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013018 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013019 Ostrow Apts. | 09/11 | | | 09/13 | | | |
| Authority Wide | 09/11 | | | 09/13 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

ATTACHMENT E

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

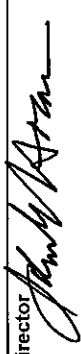
U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

| | | | | | |
|--|--|---|-------------------|--|------------------------------|
| Part I: Summary | | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Date of CFFP: _____ Replacement Housing Factor Grant No: _____ | | FFY of Grant: _____ 2010 FFY of Grant Approval: _____ | |
| Housing Authority of the City of Erie | | | | | |
| Type of Grant | | | | | |
| Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no:) | | | | | |
| X Performance and Evaluation Report for Period Ending: 09/30/2011 | | Final Performance and Evaluation Report _____ | | | |
| Line | Summary by Development Account | Total Estimated Cost | Revised(2) | Obligated | Total Actual Cost (1) |
| 1 | Total Non-CFP Funds | 0 | 0 | 0.00 | 0.00 |
| 2 | 1406 Operations (may not exceed 20% of line 21) (3) | 0 | 0 | 0.00 | 0.00 |
| 3 | 1408 Management Improvements | 733,260 | 723,210 | 723,210.27 | 723,210.27 |
| 4 | 1410 Administration (may not exceed 10% of line 21) | 75,135 | 366,629 | 366,629.00 | 366,629.00 |
| 5 | 1411 Audit | 0 | 0 | 0.00 | 0.00 |
| 6 | 1415 Liquidated Damages | 0 | 0 | 0.00 | 0.00 |
| 7 | 1430 Fees and Costs | 131,348 | 7,094 | 7,094.25 | 7,094.25 |
| 8 | 1440 Site Acquisition | 100,000 | 0 | 0.00 | 0.00 |
| 9 | 1450 Site Improvement | 97,000 | 30,483 | 30,483.00 | 30,483.00 |
| 10 | 1460 Dwelling Structures | 2,529,555 | 2,538,881 | 2,538,881.48 | 1,123,945.35 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 0 | 0 | 0.00 | 0.00 |
| 12 | 1470 Non-dwelling Structures | 0 | 0 | 0.00 | 0.00 |
| 13 | 1475 Non-dwelling Equipment | 0 | 0 | 0.00 | 0.00 |
| 14 | 1485 Demolition | 0 | 0 | 0.00 | 0.00 |
| 15 | 1492 Moving to Work Demonstration | 0 | 0 | 0.00 | 0.00 |
| 16 | 1495.1 Relocation Costs | 0 | 0 | 0.00 | 0.00 |
| 17 | 1499 Development Activities (4) | 0 | 0 | 0.00 | 0.00 |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0 | 0 | 0.00 | 0.00 |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0 | 0 | 0.00 | 0.00 |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0 | 0 | 0.00 | 0.00 |
| 20 | Amount of Annual Grant: (sum of lines 2-19) | 3,666,298 | 3,666,298 | 3,666,298 | 2,251,362 |
| 21 | Amount of line 20 Related to LBP Activities | 0 | 0 | 0.00 | 0.00 |
| 22 | Amount of line 20 Related to Section 504 Activities | 0 | 0 | 0.00 | 0.00 |
| 23 | Amount of line 20 Related to Security - Soft Costs | 287,549 | 210,729 | 210,729 | 210,729 |
| 24 | Amount of line 20 Related to Security - Hard Costs | 40,000 | 434,700 | 434,700 | 324,762 |
| 25 | Amount of line 20 Related to Energy Conservation Measures | 1,314,448 | 729,157 | 729,157 | 425,148 |

- (1) To be completed for the Performance and Evaluation Report.
(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.
(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

| | | | | | |
|---|--------------------------------|---|------------|-------------------------------------|----------|
| Part I: Summary | | Grant Type and Number | | FFY of Grant: | |
| PHA Name: Housing Authority of the City of Erie | | Capital Fund Program Grant No: PA28 P013 501-09 Date of CFFP: _____ Replacement Housing Factor Grant No: _____ | | ____ 2010 FFY of Grant Approval: | |
| Type of Grant Original Annual Statement ____ X ____ Performance and Evaluation Report for Period Ending: 09/30/2011 | | ____ Reserve for Disasters/Emergencies ____ Revised Annual Statement (revision no:) ____ Final Performance and Evaluation Report | | | |
| Line | Summary by Development Account | Total Estimated Cost | Revised(2) | Total Actual Cost (1) | Expended |
| | | Original | | Obligated | |
| Signature of Executive Director  | | Date | 1/6/2012 | | |
| | | Signature of Public Housing Director | | | |
| | | Date | | | |

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|---|--|---------------------------------------|-----------|---|-----------|-------------|---------------------|-----------------------------|-----------------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFPP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work As of 9/30/2011 |
| PA013-000001 AMP Group #1 Harbor Homes (224 units) | | | | | | | | | | |
| | Replace water lines inside apartments | 1460 | lump sum | 601,151 | 99,607 | 601,151 | 601,151.00 | 116,547.17 | Contracted 5/11. Proj G (B) | |
| | Replace gas meters | 1460 | 224 units | 0 | 44,000 | 0 | | | | |
| | Replace siding on 2nd floor of bldgs | 1460 | 20 bldgs | 0 | 427,816 | 427,815.89 | 253,024.82 | Contracted 6/11. Proj G (A) | | |
| | Landscape-erosion control | 1450 | lump sum | 0 | 4,690 | 4,690.00 | 4,690.00 | Complete per P.O. | | |
| Harbor Homes Annex (121 units) | Install exterior surveillance equipment | 1475 | lump sum | 0 | 170,000 | 170,000.00 | 60,061.90 | Contracted 5/11. Proj G (D) | | |
| | | | | | | | | | | |
| | Playground near 18th and June | 1450 | lump sum | 50,000 | 0 | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Scattered Sites (13-7) (9 units) | Replace electric panel boxes | 1460 | 9 units | 9,000 | 0 | | | | | |
| | Replace furnaces | 1460 | 9 units | 36,000 | 19,766 | 19,766.00 | 19,766.00 | Contracted 5/11. Proj G-C | | |
| Scattered Sites (13-8) (68 units) | Replace vinyl siding with cedar | 1460 | 40 units | 120,000 | 0 | | | | | |
| | Replace furnaces | 1460 | 68 units | 222,000 | 153,051 | 153,051.00 | 153,051.00 | Contracted 5/11. Proj G-C | | |
| Scattered Sites (13-18) (2 units) | | | | | | | | | | |
| | Replace furnaces | 1460 | 2 units | 8,000 | 3,463 | 3,463.00 | 3,463.00 | Contracted 5/11. Proj G-C | | |
| | Subtotal of Estimated Costs | | | 588,607 | 1,379,937 | 1,379,937 | 1,379,937 | 610,604 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|----------------------|---|-------------|------------------------|-------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost | Status of Work As of 9/30/2011 |
| PA013-000001 AMP Group #1 | Site Acquisition | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | lump sum | 50,000 | 0 | | | | |
| | AMP Group #1 (HH) | | | | | | | | |
| | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 29,450 | 1,182 | 1,182.37 | 1,182.37 | 1,182.37 | |
| | Administration | | | | | | | | |
| | Management Fee | 1410 | lump sum | 0 | 83,885 | 83,885.00 | 83,885.00 | | |
| | Clerk-of-the-Works | 1410 | employee | 8,445 | 0 | | | | |
| | Modernization Clerk | | 1 | | | | | | |
| | Wages & Benefits | 1410 | employee | 7,977 | 0 | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 65,983 | 48,616 | 48,615.60 | 48,615.60 | | |
| | Economic Development AMP Group #1 (HH) | 1408 | lump sum | 10,000 | 0 | | | | |
| | Subtotal of Estimated Costs | | | | 171,855 | 133,683 | 133,683 | 133,683 | |
| | Grand Total for AMP Group #1 | | | | 760,462 | 1,513,620 | 1,513,620 | 744,287 | |

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(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|----------|---|-------------|------------------------|-----------------------|-------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work As of 9/30/2011 |
| PA013-000002 AMP Group #2 Lake City (40 units) | | | | | | | | | |
| | Replace window lintels | 1460 | 40 units | 40,000 | 0 | | | | |
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| | | | | | | | | | |
| Scattered Sites (13-7) (61 units) | | | | | | | | | |
| | Replace electric panel boxes | 1460 | 61 units | 61,000 | 0 | | | | |
| | Replace furnaces | 1460 | 61 units | 244,000 | 133,972 | 133,972.00 | 133,972.00 | 133,972.00 | Contracted 5/11. Proj G-C |
| Eastbrook (13-10) (50 units) | | | | | | | | | |
| | | | | | | | | | |
| | Replace vinyl siding with cedar | 1460 | 50 units | 50,000 | 0 | | | | |
| | | | | | | | | | |
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| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 395,000 | 133,972 | 133,972 | 133,972 | 133,972 | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|----------|---|----------|-------------|------------------------|--|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | Status of Work As of 9/30/2011 |
| PA013-000002 Scattered Sites (13-8) (97 units) | | | | | | | | | |
| | | | | | | | | | |
| | Replace furnaces | 1460 | 97 units | 224,938 | 380,448 | 224,938 | 224,938.00 | 114,895.80 | Contracted 5/11. Proj G-C |
| | | | | | | | | | |
| Scattered Sites (13-17) (32 units) | | | | | | | | | |
| | Replace stoops and handrails | 1460 | 32 units | 160,000 | | 0 | | | |
| | Replace furnaces | 1460 | 32 units | 128,000 | 70,280 | 70,280 | 70,280.00 | 0.00 | Contracted 5/11. Proj G-C |
| | | | | | | | | | |
| Scattered Sites (13-18) (47 units) | | | | | | | | | |
| | Replace furnaces | 1460 | 47 units | 188,000 | 81,389 | 81,389 | 81,389.00 | 0.00 | Contracted 5/11. Proj G-C |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | | 856,448 | 376,607 | 376,607 | 114,896 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|----------------------|---|-------------|------------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 9/30/2011 |
| PA013-000002 AMP Group #2 | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 62,573 | 1,182 | 1,182 | 1,182.38 | 1,182.38 | |
| | Administration | | | | | | | | |
| | Management Fee | 1410 | lump sum | 0 | 64,527 | 64,527.00 | 64,527.00 | | |
| | Clerk-of-the-Works | 1410 | employee | 17,943 | 0 | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 17,850 | 0 | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 50,688 | 37,044 | 37,044.30 | 37,044.30 | | |
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| Subtotal of Estimated Costs | | | | 149,054 | 102,754 | 102,754 | 102,754 | 102,754 | |
| Grand Total for AMP Group #2 | | | | 1,400,502 | 613,333 | 613,333 | 613,333 | 351,621 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-----------|---|----------|-------------|------------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 9/30/2011 |
| PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (429 units) | | | | | | | | | |
| | Replace gas line service connection to apartments | 1460 | 425 units | 297,330 | 297,500 | 297,330 | 297,329.93 | 0.00 | Contracted 5/11. Proj G (E) |
| | Replace vinyl flooring | 1460 | 70,000sf | 0 | 0 | 6,808 | 6,808.00 | 6,808.00 | Complete per P.O. |
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| | | | | | | | | | |
| Scattered Sites (13-8) (6 units) | Replace furnaces | 1460 | 6 units | 24,000 | 24,000 | 13,914 | 13,914.00 | 0.00 | Contracted 5/11. Proj G-C |
| | | | | | | | | | |
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| | | | | | | | | | |
| Bird Drive (13-11) (50 units) | Replace floors | 1460 | 3 units | 0 | 0 | 1,500 | 1,500.00 | 1,500.00 | Complete per P.O. |
| | | | | | | | | | |
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| Subtotal of Estimated Costs | | | | 321,500 | 319,552 | | 319,551.93 | 8,308.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | | |
|--|--|---------------------------------------|----------|---|----------|-------------|-------------------|---------------------|--------------------|-------------------------------|-----------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | | Federal FFY of Grant: 2010 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Total Actual Cost | Funds Obligated (2) | Funds Expended (2) | Status of Work | As of 9/30/2011 |
| PA013-000003 AMP Group #3 | Mod Used for Development | | | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | lump sum | 50,000 | 0 | | | | | | |
| | | | | | | | | | | | |
| | Fees & Costs | | | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 16,075 | 1,182 | 1,182 | 1,182.38 | 1,182.38 | 1,182.38 | | |
| | | | | | | | | | | | |
| | Administration | | | | | | | | | | |
| | Management Fee | 1410 | lump sum | 0 | 95,507 | 95,507 | 95,507.00 | 95,507.00 | 95,507.00 | | |
| | Clerk-of-the-Works | 1410 | employee | 4,610 | 0 | 0 | | | | | |
| | | | | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 4,586 | 0 | 0 | | | | | |
| | | | | | | | | | | | |
| | Management Improvements | | | | | | | | | | |
| | Community Oriented Police Services | 1408 | officers | 75,254 | 54,920 | 54,920 | 54,920.38 | 54,920.38 | 54,920.38 | | |
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- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|--|--|---------------------------------------|----------|---|----------|-------------|------------------------|-----------------------|-----------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 9/30/2011 | |
| PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units) | | | | | | | | | | |
| | Roof replacements | 1460 | 8 bldgs | 44,264 | 80,000 | 44,264 | 44,264.00 | 0.00 | Contracted 10/10. | |
| | Replace fence on Washington west side of property | 1450 | lump sum | 7,700 | 40,000 | 7,700 | 7,700.00 | 7,700.00 | Contracted 10/10. | |
| | Replace sidewalks | 1450 | lump sum | 3,878 | 0 | 3,878 | 3,878.00 | 3,878.00 | Complete per P.O. | |
| | | | | | | | | | | |
| Pineview (13-14) (69 units) | Pave 4208 Schaper parking lot | 1450 | lump sum | 0 | 7,000 | 0 | | | | |
| | Replace sidewalks | 1450 | lump sum | 8,040 | 0 | 8,040 | 8,040.00 | 8,040.00 | Complete per P.O. | |
| | Reinstall handrails | 1460 | 10 units | 900 | 0 | 900 | 900.00 | 900.00 | Complete per P.O. | |
| | Replace stoops | 1450 | 10 units | 6,175 | 0 | 6,175 | 6,175.00 | 6,175.00 | Complete per P.O. | |
| | | | | | | | | | | |
| Scattered Sites (13-7) (8 units) | Replace electric panel boxes | 1460 | 8 units | 0 | 8,000 | 0 | | | | |
| | Replace furnaces | 1460 | 8 units | 0 | 32,000 | 0 | 0.00 | 0.00 | Contracted 5/11. Proj G-C | |
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| Subtotal of Estimated Costs | | | | 70,957 | 167,000 | 70,957 | 70,957.00 | 26,693.00 | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

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U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|------------|---|-------------|------------------------|-----------------------|---------------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFPP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work As of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | Install fluorescent lights over sink | 1460 | lump sum | 30,000 | 0 | | | | |
| | Caulking of brick face | 1460 | lump sum | 17,000 | 0 | | | | |
| | Replacement of sanitary pipes in hallway between bathroom and kitchen | 1460 | lump sum | 20,000 | 0 | | | | |
| | Replace tub surrounds | 1460 | 133 units | 72,000 | 0 | | | | |
| | Install interior & exterior surveillance equip | 1475 | lump sum | 0 | 65,000 | 65,000.00 | 65,000.00 | Contracted 5/11, Proj G (D) | |
| | Replace carpet in common areas | 1460 | 450 sq yds | 0 | 1,355 | 1,355.00 | 1,355.00 | Complete per P.O. | |
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| Subtotal of Estimated Costs | | | | 139,000 | 66,355 | 66,355.00 | 66,355.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|---|-------------|---------------------|--------------------|-------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work As of 9/30/2011 |
| | | | | Original | | | | | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 6,950 | 1,182 | 1,182.37 | 1,182.37 | | |
| | | | | | | | | | |
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| | | | | | | | | | |
| | Administration | | | | | | | | |
| | Management Fee | 1410 | lump sum | 0 | 39,449 | 39,449.00 | 39,449.00 | | |
| | Clerk-of-the-Works | 1410 | employee | 1,993 | 0 | | | | |
| | | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 1,983 | 0 | | | | |
| | | | | | | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 30,009 | 22,249 | 22,248.78 | 22,248.78 | | |
| | | | | | | | | | |
| | HomePLUS Social Services at Schmid Towers | 1408 | 193 residents | 187,348 | 213,957 | 213,956.59 | 213,956.59 | | |
| | | | | | | | | | |
| Congregate meals at Schmid Towers | 1408 | 50 residents | 22,183 | 36,727 | 36,726.50 | 36,726.50 | | | |
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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|---|--|---------------------------------------|-----------|---|-------------|------------------------|-----------------------|-----------------------------------|-------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work As of 9/30/2011 | | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | | |
| PA013-000006 AMP Group #6 Friendship (200 units) | Replacement of medicine cabinets | 1460 | 200 units | 40,000 | 0 | | | | | |
| | Install new elevator doors | 1460 | lump sum | 35,000 | 0 | | | | | |
| | Replace bath wall heaters | 1460 | 60 units | 12,000 | 0 | | | | | |
| | Install stair treads (center stair) | 1460 | lump sum | 20,000 | 0 | | | | | |
| | Surveillance equipment | 1475 | lump sum | 0 | 120,000 | 120,000.00 | 120,000.00 | Contracted 5/11, Proj G (D) | | |
| | Replace vinyl flooring | 1460 | 10,000 sf | 0 | 1,601 | 1,600.66 | 1,600.66 | Complete per P.O. | | |
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| | | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 107,000 | 121,601 | 121,600.66 | 121,600.66 | | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|------------------|---|----------|-------------|------------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 9/30/2011 |
| PA013-000006 AMP Group #6 Friendship (200 units) | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 5,350 | | 1,182 | 1,182.37 | 1,182.37 | |
| | | | | | | | | | |
| | Administration | | | | | | | | |
| | Management Fee | 1410 | lump sum | 0 | | 39,449 | 39,449.00 | 39,449.00 | |
| | Clerk-of-the-Works | 1410 | employee | 1,534 | | 0 | | | |
| | | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | employee | 1,526 | | 0 | | | |
| | | | 1 | | | | | | |
| | | | | | | | | | |
| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 31,097 | | 22,695 | 22,695.07 | 22,695.07 | |
| | | | | | | | | | |
| | HomePLUS Social Services at Friendship Apartments | 1408 | 193 residents | 193,079 | | 222,690 | 222,689.50 | 222,689.50 | |
| | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 50 residents | 22,987 | | 22,268 | 22,267.75 | 22,267.75 | |
| | | | | | | | | | |
| | Subtotal of Estimated Costs | | | 255,573 | | 308,284 | 308,284 | 308,284 | |
| | Grand Total for AMP Group #6 | | | 362,573 | | 429,884 | 429,884 | 429,884 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|--|--|---------------------------------------|----------|---|----------|-------------|------------------------|-----------------------|-----------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work As of 9/30/2011 | |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | Install interior & exterior surveillance equip | 1475 | lump sum | 0 | 72,000 | 72,000.00 | 72,000.00 | 72,000.00 | Contracted 5/11. Proj G (D) | |
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| | Subtotal of Estimated Costs | | | | 0 | 72,000 | 72,000.00 | 72,000.00 | 72,000.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|--|--|---------------------------------------|-----------------|---|-------------|------------------------|-----------------------|-----------------------------------|--|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2010 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work As of 9/30/2011 | | |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | | |
| | <u>Administration</u> | | | | | | | | | |
| | Modernization Clerk Wages & Benefits | 1410 | 1 employee | 424 | 0 | | | | | |
| | Management Fee | 1410 | lump sum | 0 | 15,802 | 15,802.00 | 15,802.00 | | | |
| | <u>Management Improvements</u> | | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 12,439 | 9,089 | 9,088.51 | 9,088.51 | | | |
| | Congregate meals at Ostrow Apartments | 1408 | 25 residents | 10,114 | 16,841 | 16,841.00 | 16,841.00 | | | |
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| | | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 22,977 | 41,732 | 41,732 | 41,732 | | | |
| Grand Total for AMP Group #7 | | | | 22,977 | 113,732 | 113,732 | 113,732 | | | |
| | | | | 3,666,298 | 3,666,298 | 3,666,298.00 | 2,251,361.87 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement

Part III : Implementation Schedule
Capital Fund Program (CFP) 2009

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

| Development Number/Name HA-Wide Activities | All Funds Obligated (Quarter Ending Date) | | | All Funds Expended (Quarter Ending Date) | | | Reason for Revised Target Dates (2) |
|---|---|-------------|------------|--|-------------|------------|-------------------------------------|
| | Original | Revised (1) | Actual (2) | Original | Revised (1) | Actual (2) | |
| PA28P013001 Harbor Homes | 09/11 | | | 09/13 | | | |
| PA28P013002 Lake City | 09/11 | | | 09/13 | | | |
| PA28P013003 John E. Horan Garden Apts. | 09/11 | | | 09/13 | | | |
| PA28P013004 Harbor Homes Annex | 09/11 | | | 09/13 | | | |
| PA28P013005 Schmid Towers | 09/11 | | | 09/13 | | | |
| PA28P013007 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013008 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013009 Priscaro Apartments | 09/11 | | | 09/13 | | | |
| PA28P013010 Eastbrook | 09/11 | | | 09/13 | | | |
| PA28P013011 Bird Drive | 09/11 | | | 09/13 | | | |
| PA28P013014 Pineview | 09/11 | | | 09/13 | | | |
| PA28P013015 Friendship Apts. | 09/11 | | | 09/13 | | | |
| PA28P013017 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013018 Scattered Sites | 09/11 | | | 09/13 | | | |
| PA28P013019 Ostrow Apts. | 09/11 | | | 09/13 | | | |
| Authority Wide | 09/11 | | | 09/13 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administrator and Date


ATTACHMENT F

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|--|---|-----------|------------|----------------------|-----------|----------|-----------------------|
| Part I: Summary | | | | | | | |
| PHA Name: Housing Authority of the City of Erie | <div style="display: flex; justify-content: space-between;"> <div> Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-11 Date of CFFP: _____ Replacement Housing Factor Grant No: _____ </div> <div> FFY of Grant: 2011 FFY of Grant Approval: _____ </div> </div> | | | | | | |
| Type of Grant Original Annual Statement _____ Reserve for Disasters/Emergencies Performance and Evaluation Report for Period Ending: 09/30/2011 X_ Revised Annual Statement (revision no: 1) Final Performance and Evaluation Report _____ | | | | | | | |
| Line | Summary by Development Account | Original | Revised(2) | Total Estimated Cost | Obligated | Expended | Total Actual Cost (1) |
| 1 | Total Non-CFP Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations (may not exceed 20% of line 21) (3) | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1408 Management Improvements | 605,404 | 605,404 | 605,404 | 554,503 | 217,745 | 217,745 |
| 4 | 1410 Administration (may not exceed 10% of line 21) | 302,702 | 302,702 | 302,702 | 302,702 | 302,702 | 302,702 |
| 5 | 1411 Audit | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 1415 Liquidated Damages | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 1430 Fees and Costs | 121,934 | 121,934 | 121,934 | 0 | 0 | 0 |
| 8 | 1440 Site Acquisition | 10,000 | 10,000 | 10,000 | 0 | 0 | 0 |
| 9 | 1450 Site Improvement | 245,000 | 359,696 | 359,696 | 209,696 | 80,802 | 80,802 |
| 10 | 1460 Dwelling Structures | 1,531,978 | 1,600,282 | 1,600,282 | 1,241,682 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment--Nonexpendable | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 1470 Non-dwelling Structures | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 1475 Non-dwelling Equipment | 210,000 | 27,000 | 27,000 | 0 | 0 | 0 |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 1492 Moving to Work Demonstration | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 1495.1 Relocation Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 1499 Development Activities (4) | 0 | 0 | 0 | 0 | 0 | 0 |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0 | 0 | 0 | 0 | 0 | 0 |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Amount of Annual Grant: (sum of lines 2-19) | 3,027,018 | 3,027,018 | 3,027,018 | 2,308,583 | 601,249 | 601,249 |
| 21 | Amount of line 20 Related to LBP Activities | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | Amount of line 20 Related to Section 504 Activities | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Amount of line 20 Related to Security - Soft Costs | 237,491 | 237,491 | 237,491 | 237,491 | 178,621 | 178,621 |
| 24 | Amount of line 20 Related to Security - Hard Costs | 198,000 | 27,000 | 27,000 | 0 | 0 | 0 |
| 25 | Amount of line 20 Related to Energy Conservation Measures | 258,000 | 165,000 | 165,000 | 0 | 0 | 0 |

(1) To be completed for the Performance and Evaluation Report.
(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.
(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

| | |
|--|--|
| Part I: Summary | |
| PHA Name: Housing Authority of the City of Erie | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-11 Date of CFFP: _____ Replacement Housing Factor Grant No: _____ |
| Type of Grant Original Annual Statement <input checked="" type="checkbox"/> X Performance and Evaluation Report for Period Ending: 09/30/2011 | FFY of Grant: 2011 FFY of Grant Approval: _____ <input checked="" type="checkbox"/> X Revised Annual Statement (revision no: 1) <input type="checkbox"/> Final Performance and Evaluation Report |
| Line | Summary by Development Account Original Revised(2) Total Estimated Cost Obligated Total Actual Cost (1) Expended |
| Signature of Executive Director  | Date 1/6/2012 Signature of Public Housing Director Date |

| Part II: Supporting Pages | | | | | | | | | | |
|---|--|---------------------------------------|----------|---|-----------|-------------|------------------------|-----------------------|-------------------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFEP (Yes/No): | | Federal FFY of Grant: 2011 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work as of 9/30/2011 |
| PA013-000001 AMP Group #1 Harbor Homes (224 units) | Replace siding on 2nd floor of bldgs | 1460 | 20 bldgs | 843,309 | 125,000 | 843,309 | 843,309.11 | 0.00 | Contracted 6/11 Proj G (A) | |
| | Replace wood siding on shed & wing walls | 1460 | 20 bldgs | 69,875 | 69,875 | 69,875 | 69,875.00 | 0.00 | Contracted 6/11 Proj G (A) | |
| | Install exterior surveillance equipment | 1475 | lump sum | 0 | 90,000 | 0 | | | | |
| | Shower installation | 1460 | 50 units | 25,000 | 50,000 | 25,000 | | | | |
| | Renovations to playground | 1450 | lump sum | 10,000 | 20,000 | 10,000 | | | | |
| | Signage | 1450 | lump sum | 0 | 3,750 | 3,750 | 3,750.00 | 0.00 | Contracted 6/11 Proj G (A) | |
| | Replace sidewalks | 1450 | lump sum | 0 | 7,000 | 7,000 | 7,000.00 | 0.00 | Contracted 6/11. | |
| Harbor Homes Annex (121 units) | Install exterior surveillance equipment | 1475 | lump sum | 0 | 50,000 | 0 | | | | |
| | Shower installation | 1460 | 25 units | 12,500 | 25,000 | 12,500 | | | | |
| | Playground near 18th and June | 1450 | lump sum | 0 | 65,000 | 65,000 | 65,000.00 | 0.00 | Contracted 6/11 Proj G (A) | |
| | | | | | | | | | | |
| Scattered Sites (13-7) (9 units) | Replace vinyl/aluminum siding w/cedar | 1460 | 9 units | 0 | 36,000 | 0 | | | | |
| | Replace sidewalks and driveways | 1450 | lump sum | 0 | 3,000 | 3,000 | 3,000.00 | 0.00 | Contracted 7/11 | |
| | | | | | | | | | | |
| Scattered Sites (13-8) (68 units) | Waterproof basements | 1460 | 10 units | 18,000 | 36,000 | 18,000 | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Scattered Sites (13-18) (2 units) | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 501,875 | 1,057,434 | 991,934.11 | 0.00 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|------------------------------------|--|---------------------------------------|------------|--------------------------------------|--------|----------------------|----------------|---------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number | | | CFEP (Yes/No): | | |
| | | Capital Fund Program Grant No: | | Replacement Housing Factor Grant No: | | | | | |
| Development Number | | Development Account No. | | Quantity | | Total Estimated Cost | | Total Actual Cost | |
| Name/PHA-Wide Activities | | | | | | Original | | Revised (1) | |
| | | | | | | | | Funds Obligated (2) | |
| | | | | | | | | Funds Expended (2) | |
| PA013-000001 AMP Group #1 | Site Acquisition | | | | | | | | |
| | Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | | lump sum | 5,000 | 5,000 | | | |
| | | | | | | | | | |
| | AMP Group #1 (HH) | | | | | | | | |
| | | | | | | | | | |
| | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | | lump sum | 25,794 | 25,794 | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Administration | | | | | | | | |
| | Management Fee | 1410 | | lump sum | 69,256 | 69,256 | 69,255.80 | 69,255.80 | |
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| | Management Improvements | | | | | | | | |
| Community Oriented Police Services | 1408 | | 4 officers | 54,559 | 54,559 | 54,559.00 | 40,779.07 | | |
| | | | | | | | | | |
| Economic Development | | | | | | | | | |
| AMP Group #1 (HH) | 1408 | | lump sum | 5,000 | 5,000 | | | | |
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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|----------|---|----------|-------------|---------------------|--------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFPP (Yes/No): | | Federal FFY of Grant: |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000002 AMP Group #2 Lake City (40 units) | | | | | | | | | |
| | Replace T-111 siding on sheds & wing walls | 1460 | 40 units | 77,915 | 0 | | | | |
| | Addition to maintenance shop | 1460 | 1 | 132,342 | 132,718 | 132,718.00 | | | Contracted 5/11. Proj G B/D/A |
| | Install exterior surveillance equipment | 1475 | lump sum | 3,000 | 3,000 | | | | |
| Scattered Sites (13-7) (61 units) | | | | | | | | | |
| | Replace vinyl/aluminum siding w/cedar | 1460 | 61 units | 122,846 | 0 | | | | |
| | Replace sidewalks and driveways | 1450 | lump sum | 0 | 3,000 | 3,000.00 | 0.00 | | Contracted 7/11. |
| | | | | | | | | | |
| Eastbrook (13-10) (50 units) | | | | | | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 3,000 | 3,000 | | | | |
| | Signage | 1450 | lump sum | 5,000 | 3750 | 3,750.00 | | | Contracted 6/11. Proj G (A) |
| | Replace kitchen cabinets | 1460 | 25 units | 100,000 | 0 | | | | |
| | Shower installation | 1460 | 25 units | 25,000 | 12,500 | | | | |
| | Subtotal of Estimated Costs | | | 469,103 | 157,968 | 139,468.00 | 0.00 | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|---|--|---------------------------------------|----------|---|------------------------|-----------------------|-----------------------------------|------|-------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFPP (Yes/No): | | Federal FFY of Grant: 2011 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Total Actual Cost | | Status of Work as of 9/30/2011 | | | |
| | | | | | Funds Obligated (2) | Funds Expended (2) | | | | |
| PA013-000002 Scattered Sites (13-8) (97 units) | Replace wood handicap ramps | 1460 | 10 units | 40,000 | 20,000 | | | | | |
| | Waterproof basements | 1460 | 10 units | 50,000 | 25,000 | | | | | |
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| Scattered Sites (13-17) (32 units) | | | | | | | | | | |
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| Scattered Sites (13-18) (47 units) | | | | | | | | | | |
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| Subtotal of Estimated Costs | | | | 90,000 | 45,000 | | 0.00 | 0.00 | | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|---|-------------------|-----------------------------------|-----------------------|------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | CFPP (Yes/No): | | Federal FFY of Grant 2011 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Total Actual Cost | Status of Work as of 9/30/2011 | | | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000002 AMP Group #2 | Fees & Costs | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 36,763 | 36,763 | | | | |
| | | | | | | | | | |
| | Administration | | | | | | | | |
| | Management Fee | 1410 | lump sum | 53,279 | 53,279 | 53,279.00 | 53,279.00 | | |
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| | Management Improvements | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 41,850 | 41,850 | 41,850.00 | 31,315.39 | | |
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| Subtotal of Estimated Costs | | | | 131,892 | 131,892 | 95,129.00 | 84,594.39 | | |
| Grand Total for AMP Group #2 | | | | 690,995 | 334,860 | 234,597.00 | 84,594.39 | | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|---|----------|-------------|------------------------|-----------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (429 units) | Remove sidewalks and drives where fence installed | 1460 | lump sum | 25,000 | 30,000 | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 15,000 | 15,000 | | | | |
| | Sidewalk & culvert replacement on E. 7th St. | 1450 | lump sum | 45,000 | 50,000 | | | | |
| | Replace light poles | 1450 | lump sum | 15,000 | 20,000 | | | | |
| | Shower installation | 1460 | 50 units | 45,000 | 50,000 | | | | |
| | Creek bed stabilization / 750 Franklin Ave. | 1450 | lump sum | 20,000 | 25,000 | | | | |
| | Replace sidewalks | 1450 | lump sum | 111,764 | 0 | 111,764 | 111,764.00 | 80,801.55 | Contracted 6/11. |
| Scattered Sites (13-8) (6 units) | Reconfigure façade & roof lines | 1460 | 4 units | 80,000 | 0 | | | | |
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| Bird Drive (13-11) (50 units) | Waterproof basements | 1460 | 6 units | 25,000 | 30,000 | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 3,000 | 3,000 | | | | |
| | Shower installation | 1460 | 25 units | 20,000 | 25,000 | | | | |
| | Replace sidewalk | 1450 | 5000sf | 12,432 | 0 | 12,432 | 12,432.00 | 0.00 | Contracted 6/11. |
| Subtotal of Estimated Costs | | | | 337,196 | 328,000 | | 124,196.00 | 80,801.55 | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|---|---------------------------------------|---------------|---|-------------------|-----------------------------------|-----------------------|--|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Total Actual Cost | Status of Work as of 9/30/2011 | | | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000003 AMP Group #3 | <u>Mod Used for Development</u> Neighborhoods surrounding public housing developments - acquisition and demolition | 1440 | lump sum | 5,000 | 5,000 | | | | |
| | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 25,487 | 25,487 | | | | |
| | <u>Administration</u> | | | | | | | | |
| | Management Fee | 1410 | lump sum | 78,854 | 78,854 | 78,854.00 | 78,854.00 | | |
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| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 62,132 | 62,132 | 62,132.00 | 46,921.36 | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 171,473 | 171,473 | 140,986.00 | 125,775.36 | | |
| Grand Total for AMP Group #3 | | | | 499,473 | 508,669 | 265,182.00 | 206,576.91 | | |

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-------------------------|---|-------------------|------------------------|-----------------------------------|---------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Total Actual Cost | | Status of Work as of 9/30/2011 | | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units) | | | | | | | | | |
| | Replace kitchen cabinets | 1460 | 25 units | 100,000 | 0 | | | | |
| | Shower installation | 1460 | 25 units | 25,000 | 20,000 | | | | |
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| Pineview (13-14) (59 units) | Signage | 1450 | lump sum | 5,000 | 5,000 | | | | |
| | Mill & resurface parking lots, repair curbs | 1450 | lump sum | 25,000 | 20,000 | | | | |
| | Surveillance equipment | 1475 | 4 cameras & monitors | 3,000 | 3,000 | | | | |
| | Shower installation | 1460 | 25 units | 25,000 | 20,000 | | | | |
| | Landscape along highway | 1450 | lump sum | 10,000 | 10,000 | | | | |
| Scattered Sites (13-7) (8 units) | Picnic pavilion/recreation area | 1450 | lump sum | 60,000 | 0 | | | | |
| | | | | | | | | | |
| | Replace furnaces | 1460 | 8 units | 0 | 17,570 | 17,570.00 | 0.00 | Contracted 5/11, Proj G-C | |
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| Subtotal of Estimated Costs | | | | 253,000 | 95,570 | 17,570.00 | 0.00 | | |

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(2) To be completed for the Performance and Evaluation Report.

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|---|---------------------------------------|-----------|---|-------------|------------------------|-----------------------|-----------------------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFPP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work as of 9/30/2011 | |
| | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | Install additional emergency alarm in apartments | 1460 | 200 units | 10,000 | 10,000 | | | | |
| | Install interior & exterior surveillance equipment | 1475 | lump sum | 12,000 | 0 | | | | |
| | High efficiency lighting in corridor-offices | 1460 | lump sum | 10,000 | 10,000 | | | | |
| | Temperature control system for each floor | 1460 | lump sum | 23,000 | 0 | | | | |
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| Subtotal of Estimated Costs | | | | 55,000 | 20,000 | 0.00 | 0.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
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U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

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Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|---|---------------------------------------|-----------|---|----------|-------------|------------------------|--|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000006 AMP Group #6 Friendship (200 units) | Install sign at French Street | 1450 | 1 | 5,000 | 5,000 | | | | |
| | Replace carpet in elevator lobbies floors 2-11 | 1460 | 10,000 sf | 24,600 | 40,000 | | | | |
| | Parking lot extension | 1450 | lump sum | 20,000 | 20,000 | | | | |
| | Replace heating system boiler | 1460 | lump sum | 100,000 | 135,062 | | 135,062.00 | 0.00 | Contracted 7/11. |
| | Balcony screening | 1460 | 40 units | 42,000 | 43,148 | | 43,148.00 | 0.00 | Contract 8/11. |
| | Surveillance equipment | 1475 | lump sum | 12,000 | | 0 | | | |
| | Security Screen on ground floor north side, laundry room | 1460 | lump sum | 1,000 | 1,000 | | | | |
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| Subtotal of Estimated Costs | | | | | 220,000 | 228,810 | 178,210.00 | 0.00 | |

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| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|------------------|---|----------|-------------|------------------------|--|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | Status of Work as of 9/30/2011 |
| PA013-000006 AMP Group #6 Friendship (200 units) | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 11,750 | 11,750 | | | | |
| | Solar panel feasibility study | 1430 | lump sum | 1,000 | 1,000 | | | | |
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| | <u>Administration</u> | | | | | | | | |
| | Management Fee | 1410 | lump sum | 32,570 | 32,570 | | 32,570.00 | 32,570.00 | |
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| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 25,675 | 25,675 | | 25,675.00 | 19,164.00 | |
| | | | | | | | | | |
| | HomePLUS Social Services at Friendship Apartments | 1408 | 193 residents | 160,912 | 160,912 | | 160,912.00 | 19,953.64 | |
| | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 50 residents | 18,979 | 18,979 | | | | |
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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2011

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | |
|--|--|---------------------------------------|----------|---|----------|-------------|------------------------|-----------------------|-------------------|-----------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2011 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work as of 9/30/2011 |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | | | | | | | | | | |
| | Install interior and exterior surveillance equipment | 1475 | lump sum | 19,000 | 0 | | | | | |
| | Air chiller for corridor for make-up air | 1460 | lump sum | 46,000 | 40,000 | | | | | |
| | Picnic area at north side of building | 1460 | lump sum | 5,000 | 5,000 | | | | | |
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| | | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 70,000 | 45,000 | 0.00 | 0.00 | 0.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement

Part III : Implementation Schedule

Capital Fund Program (CFP) 2011

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

| Development Number/Name HA-Wide Activities | All Funds Obligated (Quarter Ending Date) | | | All Funds Expended (Quarter Ending Date) | | | Reason for Revised Target Dates (2) |
|---|---|-------------|------------|--|-------------|------------|-------------------------------------|
| | Original | Revised (1) | Actual (2) | Original | Revised (1) | Actual (2) | |
| PA28P013001 Harbor Homes | 09/13 | | | 09/15 | | | |
| PA28P013002 Lake City | 09/13 | | | 09/15 | | | |
| PA28P013003 John E. Horan Garden Apts. | 09/13 | | | 09/15 | | | |
| PA28P013004 Harbor Homes Annex | 09/13 | | | 09/15 | | | |
| PA28P013005 Schmid Towers | 09/13 | | | 09/15 | | | |
| PA28P013007 Scattered Sites | 09/13 | | | 09/15 | | | |
| PA28P013008 Scattered Sites | 09/13 | | | 09/15 | | | |
| PA28P013009 Priscaro Apartments | 09/13 | | | 09/15 | | | |
| PA28P013010 Eastbrook | 09/13 | | | 09/15 | | | |
| PA28P013011 Bird Drive | 09/13 | | | 09/15 | | | |
| PA28P013014 Pineview | 09/13 | | | 09/15 | | | |
| PA28P013015 Friendship Apts. | 09/13 | | | 09/15 | | | |
| PA28P013017 Scattered Sites | 09/13 | | | 09/15 | | | |
| PA28P013018 Scattered Sites | 09/13 | | | 09/15 | | | |
| PA28P013019 Ostrow Apts. | 09/13 | | | 09/15 | | | |
| Authority Wide | 09/13 | | | 09/15 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

form HUD-52837 (1/95)

ref Handbook 7485.3

Attachment G

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part I : Summary | | Locality: (City/County & State) Erie, PA | | | | Revision No. | |
|--|---------------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------|--|
| PHA Name: | Housing Authority of the City of Erie | | | | | X_ Original | |
| A. Development Number/Name | Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY : 2013 | Work Statement for Year 3 FFY : 2014 | Work Statement for Year 4 FFY : 2015 | Work Statement for Year 5 FFY : 2016 | | |
| PA013-000001 AMP Group #1 | | 530,543 | 273,228 | 748,181 | 171,305 | | |
| PA013-000002 AMP Group #2 | | 467,364 | 750,576 | 616,268 | 644,495 | | |
| PA013-000003 AMP Group #3 | | 469,212 | 225,360 | 402,950 | 366,547 | | |
| PA013-000004 AMP Group #4 | | 341,283 | 592,625 | 65,730 | 475,670 | | |
| PA013-000005 AMP Group #5 | | 18,750 | 19,750 | 34,440 | 131,875 | | |
| PA013-000006 AMP Group #6 | | 110,000 | 112,000 | 174,333 | 189,510 | | |
| PA013-000007 AMP Group #7 | | 165,250 | 128,863 | 60,500 | 123,000 | | |
| B. Physical Improvements Subtotal | | 2,102,402 | 2,102,402 | 2,102,402 | 2,102,402 | | |
| C. Management Improvements | | | | | | | |
| PA013-000001 AMP Group #1 | | 62,734 | 62,734 | 62,734 | 62,734 | | |
| PA013-000002 AMP Group #2 | | 41,850 | 41,850 | 41,850 | 41,850 | | |
| PA013-000003 AMP Group #3 | | 62,132 | 62,132 | 62,132 | 62,132 | | |
| PA013-000004 AMP Group #4 | | 18,229 | 18,229 | 18,229 | 18,229 | | |
| PA013-000005 AMP Group #5 | | 197,772 | 197,772 | 197,772 | 197,772 | | |
| PA013-000006 AMP Group #6 | | 204,066 | 204,066 | 204,066 | 204,066 | | |
| PA013-000007 AMP Group #7 | | 18,620 | 18,620 | 18,620 | 18,620 | | |
| D. PHA-Wide Non-dwelling Structures and Equipment | | 0 | 0 | 0 | 0 | | |
| E. Administration | | | | | | | |
| PA013-000001 AMP Group #1 | | 69,258 | 69,258 | 69,258 | 69,258 | | |
| PA013-000002 AMP Group #2 | | 53,276 | 53,276 | 53,276 | 53,276 | | |
| PA013-000003 AMP Group #3 | | 78,854 | 78,854 | 78,854 | 78,854 | | |
| PA013-000004 AMP Group #4 | | 23,126 | 23,126 | 23,126 | 23,126 | | |
| PA013-000005 AMP Group #5 | | 32,570 | 32,570 | 32,570 | 32,570 | | |
| PA013-000006 AMP Group #6 | | 32,570 | 32,570 | 32,570 | 32,570 | | |
| PA013-000007 AMP Group #7 | | 13,047 | 13,047 | 13,047 | 13,047 | | |
| F. Other - Site Acquisition | | | | | | | |
| PA013-000001 AMP Group #1 | | 8,256 | 8,256 | 8,256 | 8,256 | | |
| PA013-000003 AMP Group #3 | | 8,256 | 8,256 | 8,256 | 8,256 | | |
| G. Operations | | 0 | 0 | 0 | 0 | | |
| H. Demolition | | 0 | 0 | 0 | 0 | | |
| I. Development | | 0 | 0 | 0 | 0 | | |
| J. Capital Fund Financing - Debt Service | | 0 | 0 | 0 | 0 | | |
| K. Total CFP Funds | | 3,027,018 | 3,027,018 | 3,027,018 | 3,027,018 | | |
| L. Total Non-CFP Funds | | 0 | 0 | 0 | 0 | | |
| M. Grand Total | | 3,027,018 | 3,027,018 | 3,027,018 | 3,027,018 | | |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part II: Supporting Pages - Physical Needs Work Statement(s)

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|--|-----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000001 AMP Group #1 | | | PA013-000001 AMP Group #1 | | |
| | <u>Harbor Homes (224 units)</u> Replace kitchen cabinets | 50 units | 112,500 | <u>Harbor Homes (224 units)</u> Replace kitchen cabinets | 50 units | 119,178 |
| | Replace gas lines in kitchens | 211 units | 80,250 | | | |
| | Secure attic hatches | lump sum | 25,500 | <u>Harbor Homes Annex (121 units)</u> Replace kitchen cabinets | 30 units | 71,100 |
| | <u>Harbor Homes Annex (121 units)</u> Replace kitchen cabinets | 30 units | 67,500 | | | |
| | Replace roofs | lump sum | 60,000 | <u>Scattered Sites (13-7) (9 units)</u> Upgrade electric lines | 9 units | 7,110 |
| | Replace individual gas meters | 121 units | 10,381 | Waterproof basements (balance) | 3 units | 11,060 |
| | <u>Scattered Sites (13-7) (9 units)</u> Replace vinyl/aluminum siding w/cedar | 9 units | 36,000 | <u>Scattered Sites (13-8) (68 units)</u> Replace bath and kitchen fixtures | 68 units | 26,860 |
| | <u>Scattered Sites (13-8) (68 units)</u> Install vinyl floors | 68 floors | 138,412 | Replace siding | 10 units | 37,920 |
| | Subtotal of Estimated Cost | | 530,543 | Subtotal of Estimated Cost | | 273,228 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|-----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000001 AMP Group #1 | | | PA013-000001 AMP Group #1 | | |
| | Harbor Homes (224 units) Replace roofs | 35,100 sf | 65,533 | Harbor Homes (224 units) Replace kitchen cabinets | 11 units | 27,390 |
| | Insulate crawl spaces | 40 bldgs. | 8,200 | Landscaping and erosion control | lump sum | 10,000 |
| | Replace exterior range hood vents | 211 units | 8,200 | Harbor Homes Annex (121 units) Replace kitchen cabinets | 31 units | 77,190 |
| | Replace main shut off water valve | lump sum | 4,100 | Landscaping and erosion control | lump sum | 10,245 |
| | Replace kitchen cabinets | 50 units | 129,146 | | | |
| | Harbor Homes Annex (121 units) Replace vinyl flooring | 50 units | 82,000 | | | |
| | Ground drainage system and landscaping | 10 areas | 65,600 | | | |
| | Install security screens - 2nd floor | 121 units | 50,020 | | | |
| | Replace kitchen cabinets | 30 units | 73,800 | | | |
| | Subtotal of Estimated Cost | | 486,599 | Subtotal of Estimated Cost | | 124,825 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|--|----------|----------------|--|----------|----------------|
| | Description of Major Work Categories | Quantity | Estimated Cost | Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000001 AMP Group #1 (cont) | | | PA013-000001 AMP Group #1 (cont) | | |
| | <u>Harbor Homes Annex (121 units)</u> Replace basement windows and security screens | 117 | 8,200 | <u>Scattered Sites (13-7) (9 units)</u> Replace kitchen cabinets | 9 units | 16,600 |
| | Replace basement steps | 20 units | 8,200 | <u>Scattered Sites (13-8) (68 units)</u> Replace kitchen cabinets | 24 units | 29,880 |
| | <u>13-7 Scattered Sites (9 units)</u> Replace sidewalks and driveways | lump sum | 12,300 | | | |
| | Replace bi-fold & sliding doors | 9 units | 5,400 | | | |
| | <u>13-8 Scattered Sites (68 units)</u> Replace exterior handrails | 10 units | 8,200 | | | |
| | Reconfigure facade and roof lines | 8 units | 190,739 | | | |
| | Replace bi-fold & sliding doors | 33 units | 19,963 | | | |
| | Subtotal of Estimated Cost | | 253,002 | Subtotal of Estimated Cost | | 46,480 |
| | | | | | | |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|----------|--|---|----------------------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity Estimated Cost |
| See Annual Statement | PA013-000001 AMP Group #1 | | | PA013-000001 AMP Group #1 (cont) | |
| | 13-18 Scattered Sites (2 units) | | | | |
| | Replace kitchen cabinets | 2 units | 4,100 | | |
| | Replace kitchen and bathroom fixtures | 2 units | 1,640 | | |
| | Upgrade electric lines | 2 units | 1,640 | | |
| | Replace bi-fold & sliding doors | 2 units | 1,200 | | |
| | Subtotal of Estimated Cost | | 8,580 | Subtotal of Estimated Cost | 0 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|-----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000002 AMP Group #2 <u>Lake City (40 units)</u> Replace vinyl kitchen floors | 38 units | 28,500 | PA013-000002 AMP Group #2 <u>Lake City (40 units)</u> <u>13-7 Scattered Sites (61 units)</u> Upgrade electric lines | 61 units | 48,190 |
| | Replace kitchen cabinets | 38 units | 60,875 | Replace bath and kitchen fixtures | 39 units | 30,810 |
| | <u>13-8 Scattered Sites (97 units)</u> Install vinyl floors | 22 floors | 40,883 | Replace kitchen cabinets | 61 units | 144,570 |
| | <u>13-10 Eastbrook (50 units)</u> Upgrade interior wiring | 50 units | 168,750 | Replace vinyl/aluminum siding w/cedar | 61 units | 120,946 |
| | Replace basement windows | 50 units | 44,850 | <u>13-8 Scattered Sites (97 units)</u> Replace electric lines | 97 units | 76,630 |
| | Install individual gas meters | 50 units | 4,875 | Replace bath and kitchen fixtures | 97 units | 38,315 |
| | Replace kitchen cabinets | 25 units | 100,000 | Site work / landscaping | lump sum | 7,900 |
| | <u>13-18 Scattered Sites (47 units)</u> Reconfigure façade and roof lines | 1 unit | 18,631 | | | |
| | Subtotal of Estimated Cost | | 467,364 | Subtotal of Estimated Cost | | 467,361 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000002 AMP Group #2 (cont) <u>13-7 Scattered Sites (61 units)</u> Replace siding with cedar | 31 units | 91,616 | PA013-000002 AMP Group #2 (cont) <u>13-10 Eastbrook (50 units)</u> Replace vinyl floors | 25 units | 39,500 |
| | | | | Replace kitchen cabinets | 10 units | 23,700 |
| | | | | Replace kitchen and bathroom fixtures | 50 units | 39,500 |
| | | | | <u>13-17 Scattered Sites (32 units)</u> Replace kitchen cabinets | 32 units | 50,560 |
| | | | | <u>13-18 Scattered Sites (47 units)</u> Replace kitchen cabinets | 47 units | 92,825 |
| | | | | Replace kitchen and bathroom fixtures | 47 units | 37,130 |
| | Subtotal of Estimated Cost | | 91,616 | Subtotal of Estimated Cost | | 283,215 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|------------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000002 AMP Group #2 | | | PA013-000002 AMP Group #2 | | |
| | <u>13-7 Scattered Sites (61 units)</u> | | | <u>Lake City (40 units)</u> | 40 units | 16,600 |
| | Replace asphalt roof shingles (balance) | 127,652 sf | 138,000 | Install individual shut-off valves for water main | | |
| | Reconfigure downspouts | lump sum | 4,100 | Landscaping and erosion control | lump sum | 10,000 |
| | <u>13-17 Scattered Sites (32 units)</u> | | | <u>13-7 Scattered Sites (61 units)</u> | lump sum | 99,600 |
| | Replace roofs | 14,054 sf | 26,240 | Replace sidewalks and driveways | | |
| | Upgrade electric lines | 32 units | 26,240 | Replace vinyl flooring | 41 units | 85,425 |
| | Replace stoops and handrails | 32 units | 176,297 | <u>13-8 Scattered Sites (97 units)</u> | 10 units | 249,000 |
| | <u>13-18 Scattered Sites (47 units)</u> | | | Reconfigure façade and roof lines | | |
| | Replace asphalt roof shingles | 44,850 sf | 83,738 | Roof replacement | 20 bldgs | 100,000 |
| | Upgrade electric lines | 47 units | 38,540 | | | |
| | Subtotal of Estimated Cost | | 493,155 | Subtotal of Estimated Cost | | 560,625 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|-----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000002 AMP Group #2 | | | PA013-000002 AMP Group #2 (cont) | | |
| | <u>13-10 Eastbrook (50 units)</u> | | | <u>13-10 Eastbrook (50 units)</u> | | |
| | Replace roofs | 60,697 sf | 102,613 | Replace tub drains | 50 units | 8,300 |
| | Replace security screens | 50 units | 20,500 | Replace interior doors | 3 units | 4,150 |
| | | | | Landscaping and erosion control | lump sum | 10,000 |
| | | | | <u>13-17 Scattered Sites (32 units)</u> | | |
| | | | | Electrical improvements | 10 units | 8,300 |
| | | | | Reconfigure façade and roof lines | 1 unit | 24,900 |
| | | | | Waterproof basements | 1 unit | 2,490 |
| | | | | <u>13-18 Scattered Sites (47 units)</u> | | |
| | | | | Reconfigure façade and roof lines | 1 unit | 23,240 |
| | | | | Waterproof basements | 1 unit | 2,490 |
| | Subtotal of Estimated Cost | | 123,113 | Subtotal of Estimated Cost | | 83,870 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|--|-----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000003 AMP Group #3 | | | PA013-000003 AMP Group #3 | | |
| | <u>John E. Horan Garden Apts. (429 units)</u> Replace wood siding | 10 bldgs | 82,500 | <u>John E. Horan Garden Apts. (429 units)</u> Raise sanitary sewers & manholes to ground level | lump sum | 31,600 |
| | Replace asphalt roof shingles | 56,124 sf | 97,162 | <u>13-8 Scattered Sites (6 units)</u> Replace electric lines | 6 units | 4,740 |
| | Replace tub surrounds | 35 units | 22,500 | Replace bath and kitchen fixtures | 6 units | 9,480 |
| | Exterior surveillance equipment (balance) | lump sum | 96,050 | Reconfigure façade & roof lines (Marne Rd | 4 units | 80,000 |
| | Replace light poles | lump sum | 28,500 | <u>13-11 Bird Drive (50 units)</u> Install vinyl floors | 47 units | 99,540 |
| | <u>13-11 Bird Drive (50 units)</u> Replace stairs and stringers to second floor | 50 units | 142,500 | | | |
| | Subtotal of Estimated Cost | | 469,212 | Subtotal of Estimated Cost | | 225,360 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|--|-----------|----------------|--|-----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000003 AMP Group #3 | | | PA013-000003 AMP Group #3 | | |
| | <u>John E. Horan Garden Apts. (429 units)</u> Replace roofs | 99,000 sf | 178,514 | <u>John E. Horan Garden Apts. (429 units)</u> Landscaping and erosion control | lump sum | 20,750 |
| | Replace shed roof | lump sum | 32,800 | Replace kitchen cabinets | 200 units | 177,620 |
| | Replace vinyl flooring | 16 units | 33,624 | Replace ceilings | 200 rooms | 148,217 |
| | Replace interior panel bedroom, closet and bathroom doors | 50 doors | 8,200 | | | |
| | <u>13-8 Scattered Sites (6 units)</u> Reconfigure façade & roof lines | 3 units | 45,000 | <u>13-8 Scattered Sites (6 units)</u> Replace kitchen cabinets | 6 units | 9,960 |
| | | | | | | |
| | Subtotal of Estimated Cost | | 298,138 | Subtotal of Estimated Cost | | 356,547 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000003 AMP Group #3 (cont) | | | PA013-000003 AMP Group #3 (cont) | | |
| | <u>13-11 Bird Drive (50 units)</u> | | | <u>13-11 Bird Drive (50 units)</u> | | |
| | Replace kitchen and bathroom fixtures | 50 units | 41,000 | Landscaping and erosion control | lump sum | 10,000 |
| | Replace black steel pipe-drain lines | 3000 lf | 28,905 | | | |
| | Install foundation underdrain, inside & outside | 450 lf | 16,457 | | | |
| | Install individual gas meters | 50 units | 10,250 | | | |
| | Replace tubs and surrounds | 10 units | 8,200 | | | |
| | Subtotal of Estimated Cost | | 104,812 | Subtotal of Estimated Cost | | 10,000 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|----------|----------------|---|-----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000004 AMP Group #4 | | | PA013-000004 AMP Group #4 | | |
| | <u>13-9 Priscaro Apartments (53 units)</u> Replace basement windows | 50 units | 75,000 | <u>13-7 Scattered Sites (8 units)</u> Upgrade electric lines | 8 units | 6,320 |
| | Replace kitchen and bathroom fixtures | 50 units | 37,500 | | | |
| | <u>13-14 Pineview (69 units)</u> Replace stair treads and stringers | 36 units | 75,000 | <u>13-8 Scattered Sites (10 units)</u> Replace asphalt roof shingles | 12,930 sf | 23,258 |
| | Replace stoops | 10 units | 7,500 | Replace electric lines | 10 units | 7,900 |
| | Reinstall handrails | 10 units | 3,750 | Replace bath and kitchen cabinets | 10 units | 3,950 |
| | Replace sidewalks | 1,000 sf | 2,250 | <u>13-9 Priscaro Apartments (53 units)</u> Replace vinyl floors | 45 units | 90,850 |
| | Install individual gas meters | 69 units | 13,125 | | | |
| | Install new mailboxes & kiosks | lump sum | 118,750 | | | |
| | <u>13-18 Scattered Sites (3 units)</u> Replace asphalt roof shingles | 4,923 sf | 8,408 | | | |
| | Subtotal of Estimated Cost | | 341,283 | Subtotal of Estimated Cost | | 132,278 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|----------|----------------|---|-----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000004 AMP Group #4 | | | PA013-000004 AMP Group #4 (cont) | | |
| | | | | <u>13-14 Pineview (69 units)</u> | | |
| | | | | Install vinyl floors | 69 units | 136,275 |
| | | | | Install entry doors, frames and locks | 138 doors | 117,132 |
| | | | | Replace kitchen cabinets | 44 units | 81,765 |
| | | | | Replace kitchen and bathroom fixtures | 69 units | 54,510 |
| | | | | Picnic pavilion/recreation area | lump sum | 60,000 |
| | | | | <u>13-18 Scattered Sites (3 units)</u> | | |
| | | | | Replace kitchen cabinets | 3 units | 5,925 |
| | | | | Replace kitchen and bathroom fixtures | 3 units | 2,370 |
| | | | | Upgrade electric lines | 3 units | 2,370 |
| | Subtotal of Estimated Cost | | 0 | Subtotal of Estimated Cost | | 460,347 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|----------|----------------|--|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000004 AMP Group #4 <u>13-7 Scattered Sites (8 units)</u> Replace sidewalks and driveways | lump sum | 12,300 | PA013-000004 AMP Group #4 <u>13-7 Scattered Sites (8 units)</u> Replace kitchen cabinets | 8 units | 13,280 |
| | <u>13-9 Priscaro Apartments (53 units)</u> Replace vinyl flooring | 8 units | 16,530 | <u>13-8 Scattered Sites (10 units)</u> Basement repairs | 1 unit | 3,320 |
| | <u>13-14 Pineview (69 units)</u> Improve recreation areas-basketball court | lump sum | 36,900 | Facade improvements | 10 units | 249,000 |
| | | | | <u>13-9 Priscaro Apartments (53 units)</u> Benches for playground | lump sum | 830 |
| | | | | Replace stoops | 10 units | 8,300 |
| | | | | Replace kitchen, bath, hallway doors | 50 units | 41,500 |
| | | | | Replace kitchen cabinets | 28 units | 46,480 |
| | | | | Landscaping and erosion control | lump sum | 10,000 |
| | Subtotal of Estimated Cost | | 65,730 | Subtotal of Estimated Cost | | 372,710 |
| | | | | | | |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000004 AMP Group #4 | | | PA013-000004 AMP Group #4 | | |
| | | | | 13-14 Pineview (69 units) | 69 units | 34,860 |
| | | | | Replace security screens | | |
| | | | | Replace kitchen, bath, hallway doors | 69 units | 58,100 |
| | | | | Landscaping and erosion control | lump sum | 10,000 |
| | Subtotal of Estimated Cost | | 0 | Subtotal of Estimated Cost | | 102,960 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000005 AMP Group #5 <u>Schmid Towers (193 units)</u> Replace carpet in apartments | 20 apts | 18,750 | PA013-000005 AMP Group #5 <u>Schmid Towers (193 units)</u> Replace carpet in apartments | 20 apts | 19,750 |
| | Subtotal of Estimated Cost | | 18,750 | Subtotal of Estimated Cost | | 19,750 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|--|----------|----------------|--|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000005 AMP Group #5 | | | PA013-000005 AMP Group #5 | | |
| | <u>Schmid Towers (193 units)</u> Replace carpet in apartments | 20 apts | 20,500 | <u>Schmid Towers (193 units)</u> Replace handrails in corridors | all | 46,385 |
| | Install outside sprinkler system | lump sum | 9,840 | Replace carpet in apartments | 60 apts | 62,250 |
| | Replace apartment doors | 10 doors | 4,100 | Resurface parking areas | lump sum | 23,240 |
| | Subtotal of Estimated Cost | | 34,440 | Subtotal of Estimated Cost | | 131,875 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u> Replace kitchen cabinets | 50 apts | 100,000 | PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u> Replace kitchen cabinets | 50 apts | 100,000 |
| | Replace elevator lobby flooring | 5 floors | 10,000 | Replace elevator lobby flooring | 6 floors | 12,000 |
| | Subtotal of Estimated Cost | | 110,000 | Subtotal of Estimated Cost | | 112,000 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|----------|----------------|--|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u> Replace roof top air handling units | 20 ton | 49,200 | PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u> Repair concrete spalls | lump sum | 18,760 |
| | Replace air conditioners in apartments | 15 | 8,733 | Resurface parking area | lump sum | 20,750 |
| | Replace wall covering in common areas floors 2-11 | 8,000 sf | 13,120 | Replace kitchen cabinets | 50 apts | 100,000 |
| | Replace apartment doors | 20 units | 3,280 | Replace 2nd elevator car and doors | lump sum | 50,000 |
| | Replace kitchen cabinets | 50 apts | 100,000 | | | |
| | Subtotal of Estimated Cost | | 174,333 | Subtotal of Estimated Cost | | 189,510 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|--|----------|----------------|---|----------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000007 AMP Group #7 <u>Ostrow Apts. (80 units)</u> Replace unit air conditioners/heaters | 9 apts | 75,000 | PA013-000007 AMP Group #7 <u>Ostrow Apts. (80 units)</u> Replace carpet in apartments | 20 apts | 19,750 |
| | Replace carpet in apartments | 20 apts | 18,750 | Replace kitchen cabinets | 35 units | 69,113 |
| | Replace kitchen cabinets | 15 units | 31,500 | | | |
| | Replace kitchen and bathroom vinyl flooring | 20 units | 40,000 | Replace kitchen and bathroom vinyl flooring | 20 units | 40,000 |
| | Subtotal of Estimated Cost | | 165,250 | Subtotal of Estimated Cost | | 128,863 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|---|----------|----------------|---|----------|----------------|
| | Description of Major Work Categories | Quantity | Estimated Cost | Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000007 AMP Group #7 | | | PA013-000007 AMP Group #7 | | |
| | <u>Ostrow Apts. (80 units)</u> | | | <u>Ostrow Apts. (80 units)</u> | | |
| | Replace carpet in apartments | 20 apts | 20,500 | Replace heating boilers and expansion tanks | 4 units | 62,250 |
| | Replace kitchen and bathroom vinyl flooring | 20 units | 40,000 | Replace carpet in apartments | 20 apts | 20,750 |
| | | | | Replace kitchen and bathroom vinyl flooring | 20 units | 40,000 |
| | Subtotal of Estimated Cost | | 60,500 | Subtotal of Estimated Cost | | 123,000 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | | |
|---|---|------------|----------------|---|------------|----------------|
| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000001 AMP Group #1</u> <u>Administration</u> Administration Fee | lump sum | 69,258 | <u>PA013-000001 AMP Group #1</u> <u>Administration</u> Administration Fee | lump sum | 69,258 |
| | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 54,478 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 54,478 |
| | Economic Development | lump sum | 8,256 | Economic Development | lump sum | 8,256 |
| | Subtotal of Estimated Cost | | 140,248 | Subtotal of Estimated Cost | | 140,248 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|--|------------|----------------|--|------------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000001 AMP Group #1</u> <u>Administration</u> Administration Fee | lump sum | 69,258 | <u>PA013-000001 AMP Group #1</u> <u>Administration</u> Administration Fee | lump sum | 69,258 |
| | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 54,478 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 54,478 |
| | Economic Development | lump sum | 8,256 | Economic Development | lump sum | 8,256 |
| | Subtotal of Estimated Cost | | 140,248 | Subtotal of Estimated Cost | | 140,248 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)

| Work Statement for Year 1 FFY: 2011 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|------------|----------------|---|------------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000002 AMP Group #2</u> <u>Administration</u> Administration Fee | lump sum | 53,276 | <u>PA013-000002 AMP Group #2</u> <u>Administration</u> Administration Fee | lump sum | 53,276 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 41,850 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 41,850 |
| | | | | | | |
| | | | | | | |
| | Subtotal of Estimated Cost | | 95,126 | Subtotal of Estimated Cost | | 95,126 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | | |
|---|---|------------|----------------|---|------------|----------------|
| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000002 AMP Group #2</u> <u>Administration</u> Administration Fee | lump sum | 53,276 | <u>PA013-000002 AMP Group #2</u> <u>Administration</u> Administration Fee | lump sum | 53,276 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 41,850 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 41,850 |
| | Subtotal of Estimated Cost | | 95,126 | Subtotal of Estimated Cost | | 95,126 |
| | | | | | | |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | | |
|---|---|------------|----------------|---|------------|----------------|
| Work Statement for Year 1 FFY: 2011 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000003 AMP Group #3 <u>Administration</u> Administration Fee | lump sum | 78,854 | PA013-000003 AMP Group #3 <u>Administration</u> Administration Fee | lump sum | 78,854 |
| | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 62,132 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 62,132 |
| | Subtotal of Estimated Cost | | 149,242 | Subtotal of Estimated Cost | | 149,242 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)

| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
|--|--|------------|----------------|--|------------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000003 AMP Group #3</u> <u>Administration</u> Administration Fee | lump sum | 78,854 | <u>PA013-000003 AMP Group #3</u> <u>Administration</u> Administration Fee | lump sum | 78,854 |
| | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 | <u>Site Acquisition</u> Neighborhoods surrounding public housing developments | lump sum | 8,256 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 62,132 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 62,132 |
| | Subtotal of Estimated Cost | | 149,242 | Subtotal of Estimated Cost | | 149,242 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | | |
|---|---|------------|----------------|---|------------|----------------|
| Work Statement for Year 1 FFY: 2011 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000004 AMP Group #4</u> <u>Administration</u> Administration Fee | lump sum | 23,126 | <u>PA013-000004 AMP Group #4</u> <u>Administration</u> Administration Fee | lump sum | 23,126 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 18,229 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 18,229 |
| | | | | | | |
| | Subtotal of Estimated Cost | | 41,355 | Subtotal of Estimated Cost | | 41,355 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | | |
|---|---|------------|----------------|---|------------|----------------|
| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000004 AMP Group #4</u> <u>Administration</u> Administration Fee | lump sum | 23,126 | <u>PA013-000004 AMP Group #4</u> <u>Administration</u> Administration Fee | lump sum | 23,126 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 18,229 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 18,229 |
| | Subtotal of Estimated Cost | | 41,355 | Subtotal of Estimated Cost | | 41,355 |
| | | | | | | |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)

| Work Statement for Year 1 FFY: 2011 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|---------------|----------------|---|---------------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | PA013-000005 AMP Group #5 <u>Administration</u> Administration Fee | lump sum | 32,570 | PA013-000005 AMP Group #5 <u>Administration</u> Administration Fee | lump sum | 32,570 |
| | <u>Management Improvements</u> | | | <u>Management Improvements</u> | | |
| | Community Oriented Police Services | 4 officers | 24,776 | Community Oriented Police Services | 4 officers | 24,776 |
| | HomePLUS Social Services at Schmid Towers | 193 residents | 154,681 | HomePLUS Social Services at Schmid Towers | 193 residents | 154,681 |
| | Congregate meals at Schmid Towers | 25 residents | 18,315 | Congregate meals at Schmid Towers | 25 residents | 18,315 |
| | Subtotal of Estimated Cost | | 230,342 | Subtotal of Estimated Cost | | 230,342 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | |
|---|---|---------------|----------------|---|----------------------------|
| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity Estimated Cost |
| See Annual Statement | <u>PA013-000005 AMP Group #5</u> <u>Administration</u> Administration Fee | lump sum | 32,570 | <u>PA013-000005 AMP Group #5</u> <u>Administration</u> Administration Fee | lump sum 32,570 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 24,776 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers 24,776 |
| | HomePLUS Social Services at Schmid Towers | 193 residents | 154,681 | HomePLUS Social Services at Schmid Towers | 193 residents 154,681 |
| | Congregate meals at Schmid Towers | 25 residents | 18,315 | Congregate meals at Schmid Towers | 25 residents 18,315 |
| | Subtotal of Estimated Cost | | 230,342 | Subtotal of Estimated Cost | 230,342 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | |
|---|---|---------------|----------------|---|----------------------------|
| Work Statement for Year 1 FFY: 2011 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity Estimated Cost |
| See Annual Statement | <u>PA013-000006 AMP Group #6</u> <u>Administration</u> Administration Fee | lump sum | 32,570 | <u>PA013-000006 AMP Group #6</u> <u>Administration</u> Administration Fee | lump sum 32,570 |
| | <u>Management Improvements</u> | | | <u>Management Improvements</u> | |
| | Community Oriented Police Services | 4 officers | 25,675 | Community Oriented Police Services | 4 officers 25,675 |
| | HomePLUS Social Services at Friendship Apts | 200 residents | 159,412 | HomePLUS Social Services at Friendship Apts | 200 residents 159,412 |
| | Congregate meals at Friendship Apts. | 30 residents | 18,979 | Congregate meals at Friendship Apts. | 30 residents 18,979 |
| | Subtotal of Estimated Cost | | 236,636 | Subtotal of Estimated Cost | 236,636 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | |
|---|---|---------------|----------------|---|----------------------------|
| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity Estimated Cost |
| See Annual Statement | <u>PA013-000006 AMP Group #6</u> <u>Administration</u> Administration Fee | lump sum | 32,570 | <u>PA013-000006 AMP Group #6</u> <u>Administration</u> Administration Fee | lump sum 32,570 |
| | <u>Management Improvements</u> | | | <u>Management Improvements</u> | |
| | Community Oriented Police Services | 4 officers | 25,675 | Community Oriented Police Services | 4 officers 25,675 |
| | HomePLUS Social Services at Friendship Apartments | 200 residents | 159,412 | HomePLUS Social Services at Friendship Apartments | 200 residents 159,412 |
| | Congregate meals at Friendship Apts. | 30 residents | 18,979 | Congregate meals at Friendship Apts. | 30 residents 18,979 |
| | Subtotal of Estimated Cost | | 236,636 | Subtotal of Estimated Cost | 236,636 |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)

| Work Statement for Year 1 FFY: 2011 | Work Statement for Year 2 FFY: 2013 | | | Work Statement for Year 3 FFY: 2014 | | |
|--|---|--------------|----------------|---|--------------|----------------|
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost |
| See Annual Statement | <u>PA013-000007 AMP Group #7</u> <u>Administration</u> Administration Fee | lump sum | 13,047 | <u>PA013-000007 AMP Group #7</u> <u>Administration</u> Administration Fee | lump sum | 13,047 |
| | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 10,270 | <u>Management Improvements</u> Community Oriented Police Services | 4 officers | 10,270 |
| | Congregate meals at Ostrow Apts. | 15 residents | 8,350 | Congregate meals at Ostrow Apts. | 15 residents | 8,350 |
| | Subtotal of Estimated Cost | | 31,667 | Subtotal of Estimated Cost | | 31,667 |
| | | | | | | |

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | | |
|---|--|----------------------------|-----------------|--|---|
| Work Statement for Year 1 FFY: 2012 | Work Statement for Year 4 FFY: 2015 | | | Work Statement for Year 5 FFY: 2016 | |
| | Development Number/Name Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name Description of Major Work Categories | Quantity Estimated Cost |
| See Annual Statement | <u>PA013-000007 AMP Group #7</u> <u>Administration</u> Administration Fee | lump sum | 13,047 | <u>PA013-000007 AMP Group #7</u> <u>Administration</u> Administration Fee | lump sum 13,047 |
| | <u>Management Improvements</u> Community Oriented Police Services Congregate meals at Ostrow Apts. | 4 officers 15 residents | 10,270 8,350 | <u>Management Improvements</u> Community Oriented Police Services Congregate meals at Ostrow Apts. | 4 officers 15 residents 10,270 8,350 |
| | Subtotal of Estimated Cost | | 31,667 | Subtotal of Estimated Cost | 31,667 |
| | | | | | |

ATTACHMENT H

Statement of Housing Needs

Housing Needs of Families in the Jurisdiction/s Served by the Housing Authority of the City of Erie

| Housing Needs of Families in the Jurisdiction by Family Type | | | | | | | |
|---|---------|--------------------|--------|---------|--------------------|------|---------------|
| Family Type | Overall | Afford- ability | Supply | Quality | Access- ibility | Size | Loca- tion |
| Income <= 30% of AMI | 3692 | 4 | 3 | 4 | 4 | N/A | N/A |
| Income >30% but <=50% of AMI | 2604 | 3 | 3 | 4 | 2 | N/A | N/A |
| Income >50% but <80% of AMI | 763 | 2 | 3 | 4 | 2 | N/A | N/A |
| Elderly | 1525 | 3 | 3 | 4 | 4 | N/A | N/A |
| Families with Disabilities | 1222 | 3 | 4 | 4 | 4 | N/A | N/A |
| White | 5193 | 3 | 3 | 4 | N/A | N/A | N/A |
| Afro-American | 1401 | 3 | 3 | 4 | N/A | N/A | N/A |
| Hispanic | 471 | 3 | 3 | 4 | N/A | N/A | N/A |
| American Indian, Alaskan, Aleut | 18 | 3 | 3 | 4 | N/A | N/A | N/A |
| Asian/Pacific Islander | 0 | 3 | 3 | 4 | N/A | N/A | N/A |
| Other | 154 | 3 | 3 | 4 | N/A | N/A | N/A |

The sources of information used by HACE to conduct this analysis are as follows:

- ☒ Consolidated Plan of the Jurisdiction/s
Indicate year: 2010-2014
- ☐ U.S. Census data: the Comprehensive Housing Affordability Strategy (“CHAS”) dataset

ATTACHMENT I

Strategy for Addressing Housing Needs

Need: Shortage of affordable housing for all eligible populations

Strategy 1. Maximize the number of affordable units available to the PHA within its current resources by:

- ☒ Employ effective maintenance and management policies to minimize the number of public housing units off-line
 - ☒ Reduce turnover time for vacated public housing units
 - ☒ Reduce time to renovate public housing units
 - ☐ Seek replacement of public housing units lost to the inventory through mixed finance development
 - ☐ Seek replacement of public housing units lost to the inventory through section 8 replacement housing resources
 - ☐ Maintain or increase section 8 lease-up rates by establishing payment standards that will enable families to rent throughout the jurisdiction
 - ☒ Undertake measures to ensure access to affordable housing among families assisted by the PHA, regardless of unit size required
 - ☒ Maintain or increase section 8 lease-up rates by marketing the program to owners, particularly those outside of areas of minority and poverty concentration
 - ☒ Maintain or increase section 8 lease-up rates by effectively screening Section 8 applicants to increase owner acceptance of program
 - ☒ Participate in the Consolidated Plan development process to ensure coordination with broader community strategies
 - ☒ Other (list below)
- ☐ Monthly monitoring of Section 8 Housing Choice voucher program to insure full program utilization within budget constraints of Section 8 contract authority.

Strategy 2: Increase the number of affordable housing units by:

- ☒ Apply for additional section 8 units should they become available
 - ☐ Leverage affordable housing resources in the community through the creation of mixed - finance housing
 - ☐ Pursue housing resources other than public housing or Section 8 tenant-based assistance.
 - ☒ Other: (list below)
- ☐ Use of Capital Funds for development of Master Plan and related acquisition/development activities in the neighborhoods adjacent to HACE's eastside public housing developments.

- ☐ Each year, the Authority provides housing assistance to approximately 350 families from our public housing and Section 8 waiting lists. In addition, HACE may consider the utilization of up to 15 vouchers for project-based assistance to support the City of Erie's application for Neighborhood Stabilization Program funds in census tracts targeted as having high foreclosure rates, and/or to support other affordable housing initiatives with the City of Erie. This use of Section 8 vouchers would be consistent with the City of Erie's Consolidated Plan.

Need: Specific Family Types: Families at or below 30% of median

Strategy 1: Target available assistance to families at or below 30 % of AMI

- ☐ Exceed HUD federal targeting requirements for families at or below 30% of AMI in public housing
- ☐ Exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based section 8 assistance
- ☐ Employ admissions preferences aimed at families with economic hardships
- ☒ Adopt rent policies to support and encourage work
- ☐ Other: (list below)

Need: Specific Family Types: Families at or below 50% of median

Strategy 1: Target available assistance to families at or below 50% of AMI

- ☒ Employ admissions preferences aimed at families who are working
- ☒ Adopt rent policies to support and encourage work
- ☐ Other: (list below)

Need: Specific Family Types: The Elderly

Strategy 1: Target available assistance to the elderly:

- ☐ Seek designation of public housing for the elderly
- ☐ Apply for special-purpose vouchers targeted to the elderly, should they become available
- ☐ Other: (list below)

Need: Specific Family Types: Families with Disabilities

Strategy 1: Target available assistance to Families with Disabilities:

- ☐ Seek designation of public housing for families with disabilities
- ☐ Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing
- ☒ Apply for special-purpose vouchers targeted to families with disabilities, should they become available
- ☒ Affirmatively market to local non-profit agencies that assist families with disabilities
- ☒ Other: (list below)

- ☐ Continue to work with advocacy groups to educate landlords about accessibility standards and to encourage participation in the Section 8 Housing Choice Voucher program.

Need: Specific Family Types: Races or ethnicities with disproportionate housing needs

Strategy 1: Increase awareness of PHA resources among families of races and ethnicities with disproportionate needs:

- ☒ Affirmatively market to races/ethnicities shown to have disproportionate housing needs
- ☐ Other: (list below)

Strategy 2: Conduct activities to affirmatively further fair housing

- ☒ Counsel section 8 tenants as to location of units outside of areas of poverty or minority concentration and assist them to locate those units
- ☒ Market the section 8 program to owners outside of areas of poverty /minority concentrations
- ☐ Other: (list below)

Other Housing Needs & Strategies: (list needs and strategies below)

- ☐ HACE continues its efforts to modernize its developments and improve the desirability of its housing units in an effort to compete with the private rental market, specifically by adding air conditioning to its family units.
- ☐ HACE has obtained approval from HUD to utilize Section 8 Housing Choice Vouchers at the locally-owned, but affordable, Erie Heights development.

(2) Reasons for Selecting Strategies

Of the factors listed below, select all that influenced the PHA's selection of the strategies it will pursue:

- ☒ Funding constraints
- ☒ Staffing constraints
- ☐ Limited availability of sites for assisted housing
- ☐ Extent to which particular housing needs are met by other organizations in the community
- ☒ Evidence of housing needs as demonstrated in the Consolidated Plan and other information available to the PHA
- ☒ Influence of the housing market on PHA programs
- ☒ Community priorities regarding housing assistance
- ☒ Results of consultation with local or state government
- ☒ Results of consultation with residents and the Resident Advisory Board
- ☒ Results of consultation with advocacy groups
- ☐ Other: (list below)

ATTACHMENT J

HACE PROGRESS TOWARD FIVE-YEAR PLAN GOALS AND OBJECTIVES

The Housing Authority of the City of Erie continues to provide quality affordable housing opportunities to lower-income individuals and families, and strives to foster economic self-sufficiency among the resident it serves.

Progress made on specific strategic goals during the 2011 program year is as follows:

Increase the availability of decent, safe, and affordable housing

- ❑ During the period 10/1/10 to 9/30/11, the number of public housing units under lease has increased from 2057 units to 2064 units.
- ❑ In 2010-2011, the Authority completed the installation of air conditioning units in all family developments to make these units more competitive in the Erie rental market, and to eliminate a major safety factor (blocked egress) due to the proliferation of window air conditioners. These improvements, which will also provide significant energy conservation savings, were completed using funds provided under the American Recovery and Reinvestment Act (ARRA).
- ❑ HACE continued its efforts to maintain the utilization rate of the Section 8 Housing Choice Voucher Program. At 12/31/11, the number of units under contract in the Section 8 Housing Choice Voucher program was 929 units. The Authority was forced to close the waiting list for Section 8 applicants in early 2007 as a result of an extremely large waiting list for assistance, but re-opened the waiting list in February 2008. The waiting list was closed again on January 1, 2010 when the applications for assistance numbered 1,860 families. HACE will continue its efforts to maintain a financial obligation rate at or above 95% during the 2012 Agency Plan year.
- ❑ In an effort to encourage Section 8 landlords to provide accessibility features in their rental units for person with disabilities, HACE has received HUD approval to increase Fair Market Rents for accessible units up to 120 % of the published Fair Market Rents. HACE will continue to work with advocacy groups for persons with disabilities to increase the number of accessible units available under the Section 8 program.
- ❑ HACE continues its efforts to increase the Public Housing Assessment System (PHAS) advisory score each fiscal year. The PHAS advisory score for 2000 was 78.6, the 2001 PHAS advisory score was 78, the 2002 advisory score was 83, the 2003 PHAS score was 84, the 2004 PHAS score was 86, the 2005 PHAS score was 81, the 2006 PHAS score was 79, the 2007 PHAS score was 77, and the 2008 PHAS score was 79. HUD gave no score

for the 2009 year, but gave a PHAS of 83 for the fiscal year ended 4/30/10. The PHAS score for 2011 has not yet been received from HUD.

- ❑ HACE continues to address its score under the Section 8 Management Assessment Program (SEMAP). Through management improvements and efforts to fully utilize the number of units available under the Section Housing Choice Voucher program, HACE received a SEMAP score of 90 in 2007, thereby achieving the distinction of being named a “High Performer” Authority. In 2008, the SEMAP score was 76. The SEMAP score that HACE received in 2009 was 81. The 2010 SEMAP score was 99, and resulted in the designation of HACE as a “High Performer”. The 2011 SEMAP score increased to 102, also recognized as a “High Performer”.
- ❑ Renovations to improve the quality of public housing units have been undertaken under the Capital Fund grant. Projected expenditures for 2012 are included as Attachment M to this Plan.
- ❑ HACE has completed accessibility renovations on 108 units of housing for persons with disabilities. This accessible unit inventory is slightly in excess of the HUD-required 5% of the 1,858 public housing units available.
- ❑ HACE has completed a physical needs assessment (PNA) of each of its developments in 2007 to serve as a framework for future capital needs planning and accessibility improvements. EMG, a consulting firm from Hunt Valley, Maryland, conducted the assessment of all HACE developments in February, 2007 and issued the final report in August, 2007. The report also identified accessibility deficiencies in common areas such as service buildings, offices, parking areas, playgrounds, and walkways so that these items could be addressed in future capital work schedules.

Provide housing assistance to more families and individuals

- ❑ HACE is participating in an innovative housing program designed to assist homeless veterans through the Veteran Affairs Supportive Housing (VASH) program. Sixty (60) HUD Section 8 Vouchers, earmarked for qualified veterans, have been made available to HACE, working in cooperation with the Erie Veterans Administration Medical Center (VAMC). HACE submitted an application to HUD for an additional 15 VASH Vouchers to assist an increased number of homeless veterans, and the application was approved in December 2011.

The HUD–VASH program combines HUD Section 8 rental assistance for homeless veterans with ongoing case management and clinical services provided by the Veterans Affairs at its Erie Medical Center.

As of December 31, 2011, 52 units are under contract in this program. The Authority has encouraged the VA to refer more veterans so that the balance of the vouchers can be utilized.

Improve community quality of life and economic vitality

- ❑ In December 2002 HACE completed an income analysis of all its covered housing developments to determine the average annual income of all resident families, and to implement measures, if needed, to deconcentrate poverty in those developments.
- ❑ Comprehensive security improvements, including additional security lighting, surveillance equipment, security guards, and community policing efforts have been implemented to provide a safe and secure living environment for all residents of public housing. As a direct result of continued HACE security efforts, reportable incidents of crime in public housing have been reduced by 72%, from 1,200 incidents in 1993 to just 359 incidents in 2010.
- ❑ HACE, in partnership with the Multi-Cultural Health Evaluation Delivery System (MHEDS), opened a Health Clinic on January 4, 2010 to provide health services to the medically underserved population of HACE's eastside family housing developments. The facility offers family health services to the 3,000 plus residents living within walking distance of the Clinic, which is located on-site at the Marsha Ann Hall Learning Center, located at the Harbor Homes family housing development.. The MHEDS Health Clinic is staffed through a three-year grant provided by the Pennsylvania Department of Health. During the 12- month period ended June 30, 2011, there were 2620 clinic visits by patients seeking medical care. MHEDS currently provides services to 23 different ethnic populations, including Bhutan, Bosnian, Nepal, Somalian, Sudanese, Thai, and Ukranian.
- ❑ HACE, in partnership with Community Health Net, has signed an agreement to open a Family Dental Clinic in early 2012 in the John E. Horan Garden Apartments family development. The clinic will be open to all ages, but will target children who are drastically underserved under the current system. The Housing Authority is completing renovations to former housing units at 2120 East 10th Street to house the handicap accessible, full-time dental clinic. The Dental Clinic will be staffed by a dentist, a dental hygienist, two dental assistants and an office worker.

Promote self-sufficiency and asset development of families and individuals

- ❑ HACE continues to provide a wide range of supportive services for its residents designed to promote and support their independence and self-sufficiency.
- ❑ In December 2007, HACE initiated an Early Connections Childcare Center at the Marsha Ann Hall Learning Center. The Center is currently operating as a Preschool Program funded by the Pennsylvania Department of Education and Department of Public Welfare, in partnership with the Erie School District. The Center currently operates at its capacity of 38 children, and the service is available to public housing parents who are working or in an approved training program. An additional 17 children are served at the John E. Horan Garden Apartments Learning Center.

- ❑ During the 2007 program year, HACE implemented the Violence Against Women Act of 1994 amendments addressing the housing needs of victims of domestic violence, dating violence, sexual assault, and stalking. HACE shall not deny admission to the project to any applicant on the basis that the applicant is, or has been, a victim of domestic violence, dating violence, sexual assault, or stalking if the applicant otherwise qualifies for assistance under the Section 8 Housing Choice Voucher Program or admission under the Public Housing Program.
- ❑ HACE has adopted a revised flat rent schedule for use at all HACE public housing developments. A review of this flat rent schedule was completed in September 2008, and became effective on February 1, 2009.
- ❑ In support of the HACE mission to promote economic self-sufficiency of its residents, HACE constructed the Learning Center at the John E. Horan Garden Apartments, which was formally dedicated on October 18, 2002. The Multi-Cultural Resource Center (MCRC) has been contracted by HACE to provide a comprehensive adult education and job preparation program at the new learning Center. The MCRC will provide intensive case management as the cornerstone of the program that includes academic development (literacy, ABE, GED, and ESL), supervised computer education, job readiness preparation (money and time management, interpersonal skills, problem solving, and resume preparation), job development and placement.
- ❑ HACE continues its efforts to provide job opportunities to public housing residents at the Joyce A. Savocchio Industrial Park, located adjacent to the Harbor Homes/Harbor Homes Annex family public housing development. A formal dedication of the first business (Paragon Print Systems, Inc.) to relocate into this Industrial Park was held in October 2006. HACE will meet with other prospective business owners who desire to locate their business at this complex to encourage them to hire public housing residents, and to take advantage of monetary incentives made available by HACE for each resident hired. HACE will also attempt to meet projected employer needs by providing job skill training to HACE residents at the Marsha Ann Hall and Quality of Life Learning Centers.
- ❑ HACE has recently completed a Capital Needs Assessment of all its developments, as well as an assessment of accessibility needs in all community spaces. HACE has also implemented a capital improvements planning program which will permit both short and long term planning for facilities upgrades and replacements according to a prioritized schedule.
- ❑ HACE initiated a Section 8 Family Self-Sufficiency program in October 2004, and has 61 participants enrolled as of October 20, 2011. To date, fourteen (14) families have graduated from the program, and eight (8) of these graduates have purchased their first home. Forty-eight (48) families have established escrow savings accounts totaling \$160,707.60.
- ❑ HACE has utilized funds provided under the American Recovery and Reinvestment Act (ARRA) for construction projects that would promote energy efficiency as well as to generate employment for public housing residents. Eight public housing residents were hired

by contractors involved in the ARRA program, and one of these residents has since been hired by HACE in the maintenance department.

Ensure Equal Opportunity in Housing for all Americans

- ❑ HACE continues to be an active participant in the Mayor's Roundtable on Disabilities. This group focuses on developing a strategic plan to address the issues of homeownership opportunities, predatory lending practices, zoning barriers, and the lack of accessible rental units in the City of Erie.

ATTACHMENT K

HACE DEFINITION OF “SIGNIFICANT AMENDMENT” OR “SUBSTANTIAL DEVIATION/MODIFICATION”

In accordance with instructions contained at 24 CFR 903.7(r)(2), the Housing Authority of the City of Erie chooses to define “significant amendment” or “substantial deviation/modification” as follows:

- Changes to rent or admission policies or organization of the waiting list
- Additions of non-emergency work items (items not included in the current Annual Statement or Five-Year Action plan) or change in the use of replacement reserve funds under the Capital Fund
- Any change with regard to demolition or disposition, designation, homeownership programs or conversion activities.

Any significant amendment or substantial deviation/modification to a PHA Plan is subject to the same requirements as the original PHA Plan.

2012 Agency Plan Resident Comments and Suggestions Housing Authority (HACE) Response

Resident Meeting 10/5/11

Pat Mickel (JEHGA) asked about installing speed bumps on Tacoma Rd.

Authority Response

Tacoma Road is a city street and speed bumps are not permitted.

Lucy Bell (JEHGA) asked about installing speed bumps on the service drive near her residence.

Mr. Horan stated that he would consider her suggestion.

Adrian Beliveau (Friendship) asked if the Authority would consider installing a photo identification key card system.

A photo I.D. system has been discussed in the past and most residents oppose the idea. The current chip system can identify when a resident is entering the building. The new security cameras will be able to tell if someone else is using a residents key.

Adrian Beliveau (Friendship) asked if the residents would still be able to monitor the front entrances from their televisions.

Residents can monitor cameras from their apartments.

Carolyn Hicks (JEHGA) suggested that Authority community buildings have portable difibulators installed.

Authority staff will research liability issues.

Resident Advisory Board Meeting – October 12th

Adrian Beliveau (Friendship) asked about having an internet accessible computer installed in the library for use by residents.

Currently impossible because of the need to monitor equipment.

Barb Narducci (Ostrow) asked about having the television left in the community room.

The television is in the community room.

Barb Narducci (Ostrow) expressed a concern about visitors parking in the fire lane.

Residents were asked to turn license plate numbers of parking violators into their manager and the plate numbers will be given to the COPPS officers for ticketing.

Rosemary Anderson-Totie (Bird Drive) asked if topsoil from the City of Erie could be dropped off at Bird Drive.

The City will be contacted in the Spring about dropping off topsoil.

Jackie Beardsley asked if the installation of underground gas lines in the John E. Horan Garden Apartments meant residents would be charged for utilities.

Betty Bearce (Schmid) expressed a concern that the new camera does not show inside the stairway entrance.

Resident Advisory Board Meeting – October 19th

Fatima Muhammad (Lake City) stated that the Authority needed to do home inspections before a person is approved for housing.

Fatima Muhammad expressed a concern about noise in her neighborhood and kids from outside the area causing problems at the playground.

Rosemary Totie Anderson (Bird Drive) asked for an explanation of the Authority's Pet Policy.

Barb Narducci (Ostrow) expressed her concern that Service dog is not kept under control by the resident.

Rosemary Totie Anderson (Bird Drive) asked about using a vacant unit for a sewing programs for young girls.

Fatima Muhammad (Lake City) asked about a resident adding a convicted felon to her lease.

Resident Advisory Board Meeting – October 26th

Adrian Beliveau (Friendship Apartment) asked about the possibility of having a vehicle drive-in area at the 11th street entrance.

Jackie Beardsley (Harbor Homes Annex) asked about replacing hardwood flooring.

Betty Bearce (Schmid) asked if the range hoods in the Annual Statement would have lights.

Betty Pearce (Schmid) asked about change from gas to electric heat in the senior buildings.

Check meters were installed. They will be used to monitor excess gas usage.

The camera was adjusted.

It was done in the past. Very judgmental based on person doing the inspection. No plans to do home inspections.

COPPS officers contacted to give area special attention.

The policy was reviewed.

Manager aware of the problem. Resident is not mobile and dog itself is old.

No units are currently available.

Mr. Horan instructed Ms. Muhammad to have resident contact manager.

City of Erie officials would need to be contacted to get permission. It will be added to the Annual Statement.

When units vacant, floors refinished. Only time hardwood floor is replace is if there is damage that cannot be repaired.

Range hood lights and lights above the kitchen sink are included in the Schmid Towers operating budget.

The change would be cost prohibitive.

Adrian Beliveau (Friendship) asked about changing old pool room to exercise room with bikes and exercise equipment.

Not feasible, because of the need to have staff to monitor for liability reasons.

Irina Veretnova (Pineview) expressed a concern about damage temporary pavement patching in her parking lot.

Funds approved to do permanent paving.

Norberto Rodriquez (Eastbrook) expressed a concern about the new security cameras being able to look inside residents apartments.

Cameras are programmed to view common public areas.

Norberto Rodriquez (Eastbrook) expressed a concern about gambling under new mail kiosks.

COPPS program officers contacted.

Barb Narducci (Ostrow) stated that linoleum in front of sink and the bathroom floors need to be replaced.

Added to 5-year Action Plan.

Irina Veretnova (Pineview) asked if landscaping would be done near the fence by Interstate 79.

HACE will plant trees along the fence.

Irina Veretnova (Pineview) asked if front entry doors are to be replaced.

If they are original to the unit, they will be replaced.

Adrian Beliveau (Friendship) expressed a concern that no funds are included for Friendship Apartments in years 2 and 3 of the 5-year Action Plan.

Adjustments to include funds in years 2 and 3 will be made.




**ATTACHMENT
M**

| | | | | | |
|---|--|--|-------------------|---|-----------------|
| Part I: Summary | | Grant Type and Number | | FFY of Grant: | |
| PHA Name: | | Capital Fund Program Grant No: PA28 P013 501-12 | | 2012 | |
| Housing Authority of the City of Erie | | Date of CFFP: | | Replacement Housing Factor Grant No: | |
| Type of Grant | | Reserve for Disasters/Emergencies | | Revised Annual Statement (revision no:) | |
| X_ Original Annual Statement | | Final Performance and Evaluation Report | | FFY of Grant Approval: | |
| Performance and Evaluation Report for Period Ending: | | Total Estimated Cost | | Total Actual Cost (1) | |
| Line | Summary by Development Account | Original | Revised(2) | Obligated | Expended |
| 1 | Total Non-CFF Funds | 0 | 0 | 0 | 0 |
| 2 | 1406 Operations (may not exceed 20% of line 21) (3) | 0 | 0 | 0 | 0 |
| 3 | 1408 Management Improvements | 605,404 | 0 | 0 | 0 |
| 4 | 1410 Administration (may not exceed 10% of line 21) | 302,702 | 0 | 0 | 0 |
| 5 | 1411 Audit | 0 | 0 | 0 | 0 |
| 6 | 1415 Liquidated Damages | 0 | 0 | 0 | 0 |
| 7 | 1430 Fees and Costs | 100,933 | 0 | 0 | 0 |
| 8 | 1440 Site Acquisition | 0 | 0 | 0 | 0 |
| 9 | 1450 Site Improvement | 466,450 | 0 | 0 | 0 |
| 10 | 1460 Dwelling Structures | 1,146,529 | 0 | 0 | 0 |
| 11 | 1465.1 Dwelling Equipment--Nonexpendable | 0 | 0 | 0 | 0 |
| 12 | 1470 Non-dwelling Structures | 0 | 0 | 0 | 0 |
| 13 | 1475 Non-dwelling Equipment | 405,000 | 0 | 0 | 0 |
| 14 | 1485 Demolition | 0 | 0 | 0 | 0 |
| 15 | 1492 Moving to Work Demonstration | 0 | 0 | 0 | 0 |
| 16 | 1495.1 Relocation Costs | 0 | 0 | 0 | 0 |
| 17 | 1499 Development Activities (4) | 0 | 0 | 0 | 0 |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0 | 0 | 0 | 0 |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0 | 0 | 0 | 0 |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0 | 0 | 0 | 0 |
| 20 | Amount of Annual Grant. (sum of lines 2-19) | 3,027,018 | 0 | 0 | 0 |
| 21 | Amount of line 20 Related to LBP Activities | 0 | 0 | 0 | 0 |
| 22 | Amount of line 20 Related to Section 504 Activities | 28,000 | 0 | 0 | 0 |
| 23 | Amount of line 20 Related to Security - Soft Costs | 232,221 | 0 | 0 | 0 |
| 24 | Amount of line 20 Related to Security - Hard Costs | 380,300 | 0 | 0 | 0 |
| 25 | Amount of line 20 Related to Energy Conservation Measures | 525,768 | 0 | 0 | 0 |

(1) To be completed for the Performance and Evaluation Report.
(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(3) PHA's with under 250 units in management may use 100% of CFF Grants for operations.
(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

| | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--------------------------------------|------------|----------------------|-----------------------|-----------|-----------------------|----------|---------------------------------|--|--------------------------------------|--|------|--|--|---|--|----------|--|--|--|--|
| Part I: Summary | | | | | | | | | | | | | | | | | | | | | | |
| PHA Name: Housing Authority of the City of Erie | Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-12 Date of CFFP: _____ Replacement Housing Factor Grant No: _____ | | | | | | | | | | | | | | | | | | | | | |
| FFY of Grant: 2012 | FFY of Grant Approval: _____ | | | | | | | | | | | | | | | | | | | | | |
| Type of Grant <input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Performance and Evaluation Report for Period Ending: _____ <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Final Performance and Evaluation Report | | | | | | | | | | | | | | | | | | | | | | |
| Line | <table border="1"> <tr> <td>Summary by Development Account</td> <td>Original</td> <td>Total Estimated Cost</td> <td>Revised(2)</td> <td>Obligated</td> <td>Total Actual Cost (1)</td> <td>Expended</td> </tr> <tr> <td colspan="2">Signature of Executive Director</td> <td colspan="2">Signature of Public Housing Director</td> <td colspan="3">Date</td> </tr> <tr> <td colspan="2"></td> <td colspan="2">1/6/2012</td> <td colspan="3"></td> </tr> </table> | Summary by Development Account | Original | Total Estimated Cost | Revised(2) | Obligated | Total Actual Cost (1) | Expended | Signature of Executive Director | | Signature of Public Housing Director | | Date | | |  | | 1/6/2012 | | | | |
| Summary by Development Account | Original | Total Estimated Cost | Revised(2) | Obligated | Total Actual Cost (1) | Expended | | | | | | | | | | | | | | | | |
| Signature of Executive Director | | Signature of Public Housing Director | | Date | | | | | | | | | | | | | | | | | | |
|  | | 1/6/2012 | | | | | | | | | | | | | | | | | | | | |

| Part II: Supporting Pages | | | | | | | | | | |
|---|--|--|------|---|----------|----------------------|-------------|---------------------|--------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | | | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | | | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | |
| PA013-000001 AMP Group #1 Harbor Homes (224 units) | | | | | | | | | | |
| | | | | | | | | | | |
| | | Shower installation | 1460 | 174 units | | 106,484 | | | | |
| | | Resurface parking areas and service drives | 1450 | lump sum | | 84,000 | | | | |
| | | | | | | | | | | |
| Harbor Homes Annex (121 units) | | | | | | | | | | |
| | | Install exterior surveillance equipment | 1475 | lump sum | | 5,000 | | | | |
| | | Shower installation (balance) | 1460 | 96 units | | 58,752 | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Scattered Sites (13-7) (9 units) | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Scattered Sites (13-8) (68 units) | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Scattered Sites (13-18) (2 units) | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal of Estimated Costs | | | | | | 254,236 | 0 | 0.00 | 0.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

[illegible]

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|----------|---|-------------|------------------------|-----------------------|-------------------------------|----------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work |
| PA013-000002 AMP Group #2 Lake City (40 units) | Replace T-111 siding on sheds & wing walls | 1460 | 40 units | 77,915 | | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 40,000 | | | | | |
| | Shower installation | 1460 | 40 units | 24,480 | | | | | |
| | | | | | | | | | |
| Scattered Sites (13-7) (61 units) | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Eastbrook (13-10) (50 units) | Install exterior surveillance equipment | 1475 | lump sum | 40,000 | | | | | |
| | Shower installation (balance) | 1460 | 25 units | 15,300 | | | | | |
| | Resurface parking areas | 1450 | lump sum | 42,000 | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 239,695 | 0 | 0.00 | 0.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | | |
|---|--|---------------------------------------|----------|---|----------|-------------|------------------------|-----------------------|-------------------|-------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work | |
| PA013-000002 Scattered Sites (13-8) (97 units) | | | | | | | | | | | |
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| Scattered Sites (13-17) (32 units) | | | | | | | | | | | |
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| Scattered Sites (13-18) (47 units) | | | | | | | | | | | |
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| Subtotal of Estimated Costs | | | | 0 | 0 | 0 | 0.00 | 0.00 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|---------------|---|----------|-------------|------------------------|-----------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work |
| PA013-000002 AMP Group #2 | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 11,989 | | | | | |
| | <u>Administration</u> | | | | | | | | |
| | Management Fee | 1410 | lump sum | 53,279 | | | | | |
| | | | | | | | | | |
| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 41,850 | | | | | |
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| | Subtotal of Estimated Costs | | | | 107,118 | 0 | 0 | 0.00 | 0.00 |
| Grand Total for AMP Group #2 | | | | 346,813 | 0 | 0 | 0.00 | 0.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-----------|---|----------|-------------|------------------------|--|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | Status of Work |
| PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (436 units) | | | | | | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 200,000 | | | | | |
| | Shower installation | 1460 | 350 units | 239,000 | | | | | |
| | Resurface parking areas and service drives | 1450 | lump sum | 111,450 | | | | | |
| | | | | | | | | | |
| Scattered Sites (13-8) (6 units) | | | | | | | | | |
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| Bird Drive (13-11) (50 units) | | | | | | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 40,000 | | | | | |
| | Playground | 1450 | lump sum | 25,000 | | | | | |
| | Shower installation (balance) | 1460 | 25 units | 15,300 | | | | | |
| | Resurface parking areas | 1450 | lump sum | 42,000 | | | | | |
| Subtotal of Estimated Costs | | | | 672,750 | 0 | | 0.00 | 0.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
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U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|---|----------|----------------|------------------------|-------------------------------|----------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work |
| PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units) | Replace kitchen cabinets | 1460 | 25 units | 100,000 | | | | | |
| | Install exterior surveillance equipment | 1475 | lump sum | 40,000 | | | | | |
| | Shower installation (balance) | 1460 | 28 units | 17,136 | | | | | |
| | Resurface parking areas | 1450 | lump sum | 42,000 | | | | | |
| | | | | | | | | | |
| Pineview (13-14) (68 units) | Install exterior surveillance equipment | 1475 | lump sum | 40,000 | | | | | |
| | Shower installation (balance) | 1460 | 43 units | 26,316 | | | | | |
| | Resurface parking areas | 1450 | lump sum | 42,000 | | | | | |
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| Scattered Sites (13-7) (8 units) | | | | | | | | | |
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| Subtotal of Estimated Costs | | | | 307,452 | 0 | | 0.00 | 0.00 | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|---|---------------------------------------|-----------|---|-------------|------------------------|-----------------------|-------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | | | | Original | | | | | |
| | Temperature control system for each floor | 1460 | lump sum | 23,000 | | | | | |
| | Caulk and repair of brick face | 1460 | lump sum | 117,000 | | | | | |
| | Replace exterior metal panels below windows | 1460 | lump sum | 110,000 | | | | | |
| | Replace sanitary pipes in hallway between bath and kitchen | 1460 | lump sum | 20,000 | | | | | |
| | Install range hoods | 1460 | 193 units | 20,000 | | | | | |
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| Subtotal of Estimated Costs | | | | 290,000 | 0 | 0.00 | 0.00 | | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | | | |
|--|--|--|--|---|--|----------|--|----------------------|--|-------------------------------|--|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 | |
| Development Number Name/PHA-Wide Activities | | General Description of Major Work Work Categories | | Development Account No. | | Quantity | | Total Estimated Cost | | Total Actual Cost | |
| | | | | | | | | Original | | Revised (1) | |
| | | | | | | | | Funds Obligated (2) | | Funds Expended (2) | |
| PA013-000005 AMP Group #5 Schmid Towers (193 units) | | | | | | | | | | | |
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Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|----------|---|----------|-------------|------------------------|-----------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work |
| PA013-000006 AMP Group #6 Friendship (200 units) | | | | | | | | | |
| | Reconfigure 11th Street Entrance | 1450 | lump sum | 50,000 | | | | | |
| | Replace elevator car and doors | 1460 | 1 | 50,000 | | | | | |
| | Balcony screening - floors 2-7 | 1460 | lump sum | 70,000 | | | | | |
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| Subtotal of Estimated Costs | | | | 170,000 | 0 | | 0.00 | 0.00 | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

| Part II: Supporting Pages | | | | | | | | | |
|---|--|---------------------------------------|------------------|---|----------|-------------|------------------------|--|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Total Actual Cost Funds Expended (2) | Status of Work |
| PA013-000006 AMP Group #6 Friendship (200 units) | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 8,502 | | | | | |
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| | <u>Administration</u> | | | | | | | | |
| | Management Fee | 1410 | lump sum | 32,570 | | | | | |
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| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 25,675 | | | | | |
| | | | | | | | | | |
| | HomePLUS Social Services at Friendship Apartments | 1408 | 193 residents | 160,912 | | | | | |
| | | | | | | | | | |
| | Congregate meals at Friendship Apartments | 1408 | 50 residents | 18,979 | | | | | |
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(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|----------|---|------------------------|-----------------------|-------------------|----------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | CFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Funds Obligated (2) | Funds Expended (2) | Total Actual Cost | Status of Work | |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) | | | | Original | Revised (1) | | | | |
| | Replace kitchen cabinets | 1460 | 25 units | 55,846 | | | | | |
| | Relocate picnic area for accessibility | 1450 | lump sum | 28,000 | | | | | |
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| Subtotal of Estimated Costs | | | | 83,846 | 0 | 0.00 | 0.00 | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program 2012

U. S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

| Part II: Supporting Pages | | | | | | | | | |
|--|--|---------------------------------------|-----------------|---|----------|-------------|------------------------|-----------------------|-------------------------------|
| PHA Name: | | Housing Authority of the City of Erie | | Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: | | | OFFP (Yes/No): | | Federal FFY of Grant: 2012 |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Work Categories | Development Account No. | Quantity | Total Estimated Cost | Original | Revised (1) | Funds Obligated (2) | Funds Expended (2) | Status of Work |
| PA013-000007 AMP Group #7 Ostrow Apartments (80 units) (80 units) | <u>Fees & Costs</u> | | | | | | | | |
| | Architect & Engineering Fees | 1430 | lump sum | 4,193 | | | | | |
| | <u>Administration</u> | | | | | | | | |
| | Management Fee | 1410 | lump sum | 13,047 | | | | | |
| | | | | | | | | | |
| | <u>Management Improvements</u> | | | | | | | | |
| | Community Oriented Police Services | 1408 | 4 officers | 10,270 | | | | | |
| | | | | | | | | | |
| | Congregate meals at Ostrow Apartments | 1408 | 25 residents | 8,607 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Subtotal of Estimated Costs | | | | 36,117 | 0 | 0.00 | 0.00 | 0.00 | |
| Grand Total for AMP Group #7 | | | | 119,963 | 0 | 0.00 | 0.00 | 0.00 | |
| | | | | 3,027,018 | 0 | 0.00 | 0.00 | 0.00 | |

- (1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
(2) To be completed for the Performance and Evaluation Report.

Annual Statement

Part III : Implementation Schedule
Capital Fund Program (CFP) 2012

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing

| Development Number/Name HA-Wide Activities | All Funds Obligated (Quarter Ending Date) | | | All Funds Expended (Quarter Ending Date) | | | Reason for Revised Target Dates (2) |
|---|---|-------------|------------|--|-------------|------------|-------------------------------------|
| | Original | Revised (1) | Actual (2) | Original | Revised (1) | Actual (2) | |
| PA28P013001 Harbor Homes | 09/14 | | | 09/16 | | | |
| PA28P013002 Lake City | 09/14 | | | 09/16 | | | |
| PA28P013003 John E. Horan Garden Apts. | 09/14 | | | 09/16 | | | |
| PA28P013004 Harbor Homes Annex | 09/14 | | | 09/16 | | | |
| PA28P013005 Schmid Towers | 09/14 | | | 09/16 | | | |
| PA28P013007 Scattered Sites | 09/14 | | | 09/16 | | | |
| PA28P013008 Scattered Sites | 09/14 | | | 09/16 | | | |
| PA28P013009 Priscaro Apartments | 09/14 | | | 09/16 | | | |
| PA28P013010 Eastbrook | 09/14 | | | 09/16 | | | |
| PA28P013011 Bird Drive | 09/14 | | | 09/16 | | | |
| PA28P013014 Pineview | 09/14 | | | 09/16 | | | |
| PA28P013015 Friendship Apts. | 09/14 | | | 09/16 | | | |
| PA28P013017 Scattered Sites | 09/14 | | | 09/16 | | | |
| PA28P013018 Scattered Sites | 09/14 | | | 09/16 | | | |
| PA28P013019 Ostrow Apts. | 09/14 | | | 09/16 | | | |
| Authority Wide | 09/14 | | | 09/16 | | | |

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administrator and Date